Manitoba

Annual Report
2001 - 2002

Family Services and Housing

Includes 10% post-consumer waste

A French translation of the Annual Report for the year 2001/02 is available by contacting Jocelyne Lafournaise, French Language Services Coordinator, by e-mail at jlafournai@gov.mb.ca, by phone at (204) 945-2928 or by fax at (204) 945-2736.

103-00369/

MINISTER OF
FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2002

His Honour Peter Liba
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2001/02.

Respectfully submitted,

Tim Sale

Manitoba

Deputy Minister of
Family Services and Housing

Winnipeg, Manitoba, CANADA
R3C 0V8

September 2002

Tim Sale
Minister of Family Services and Housing
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2002.

Over the past year, many important initiatives were undertaken in support of the department's vision of ensuring social, economic and labour market inclusion for all citizens and ensuring that people feel accepted, valued and safe. A key component of our social policy agenda has been the implementation of the Aboriginal Justice Inquiry - Child Welfare Initiative which will extend child and family services mandates to Metis and First Nations communities to deliver community-based services to Aboriginal families regardless of where they live in Manitoba. In 2001/02, important steps were taken to advance this initiative, including the development of a comprehensive conceptual plan.

The department continued to enhance Manitoba's income support system by fully restoring the National Child Benefit Supplement for children age six and under. In addition, new work-related disability supports were introduced for persons with disabilities in response to recommendations in *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

Child Day Care continued to be a priority. Support for Manitoba's child care system increased significantly in 2001/02 to accommodate more children into the program. Child Care On-line now provides citizens with the option to apply for subsidy and search for child care over the Internet.

Steps continued to be taken to improve the housing stock for low- to moderate-income families through programs such as Neighbourhood Housing Assistance. As a result of the federal/provincial framework on Affordable Housing, agreed to by federal/provincial/territorial Housing Ministers in November 2001, activities to create new affordable rental supply, increase homeownership, and rehabilitate deteriorated properties in urban areas as well as northern Manitoba can continue to be enhanced.

In addition, *The Social Services Appeal Board Act*, proclaimed in February 2002, provides participants from a range of departmental programs with a fair and impartial appeal process.

Finally, the department continued to improve its service delivery systems to better meet the needs of citizens through better coordination and the development of a more person and community-centred approach to service delivery.

The department remains committed to supporting all Manitobans to live and participate in the community to their fullest potential and will continue to work with other governments, departments, and community organizations to ensure the most effective delivery of services to achieve its goals.

Respectfully submitted,

Tannis Mindell

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Preface

Report Structure

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2002.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to:

- social, economic and labour market inclusion for all citizens. We strive to ensure that people feel accepted, valued and safe. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

The mission of the Department of Family Services and Housing is to:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Goals

Based on its vision and mission, the Department of Family Services and Housing has established the following goals:

- to provide financial support for citizens in need which enables them to live with dignity and security;
- to help persons with disabilities to live safely and to fully participate in Manitoba's society, economy and labour market, including assisting them to develop the skills necessary to find and keep employment;
- to provide quality early childhood interventions which foster the development of healthy youth and adults;
- to support quality child day care which is accessible and affordable;
- to protect children from abuse and neglect;
- to provide supportive and preventative services for families;
- to provide housing assistance which results in individuals and families in need having a safe and secure place to live;

- to recognize the contribution that staff and the wider community make in assisting the department reach its goals; and
- to engage the broader community to enable citizens to be involved in decision-making and foster community capacity to help ensure the success and sustainability of social programs.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

Overview

The department is organized into five divisions: Administration and Finance, Employment and Income Assistance, Community Living, Child and Family Services, and Housing. The executive function in the department includes support for the offices of the Minister and Deputy Minister.

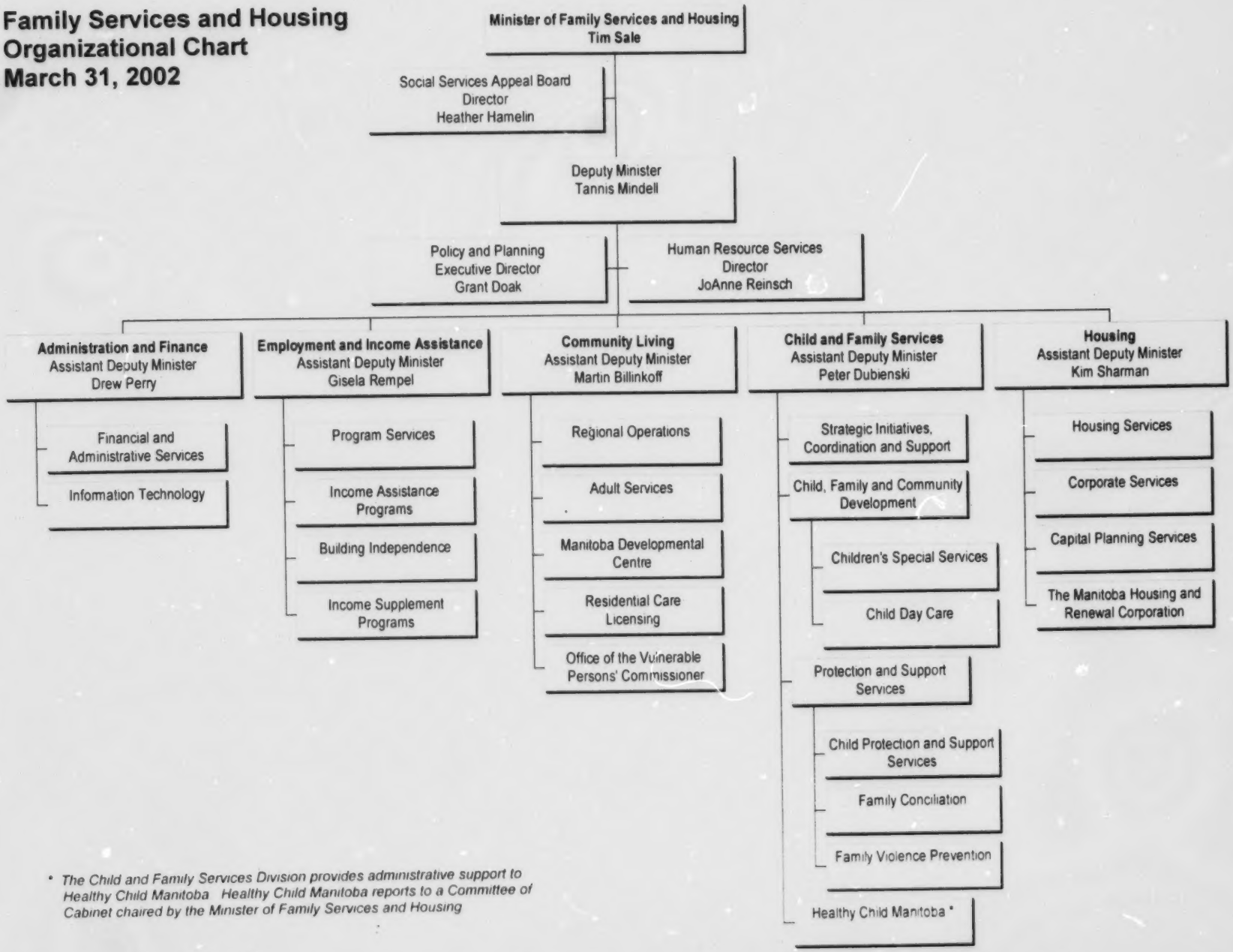
The department delivers services throughout the province through several networks of regional offices. The two major regional service systems for Family Services programs include the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview. Provincial Housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities, including the Housing Division, the Manitoba Housing and Renewal Corporation, and the Manitoba Housing Authority. The Housing Division services are delivered centrally from Winnipeg. The property management function for the provincially owned housing portfolio is provided for by the Manitoba Housing Authority in district offices located in Winnipeg and rural Manitoba.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

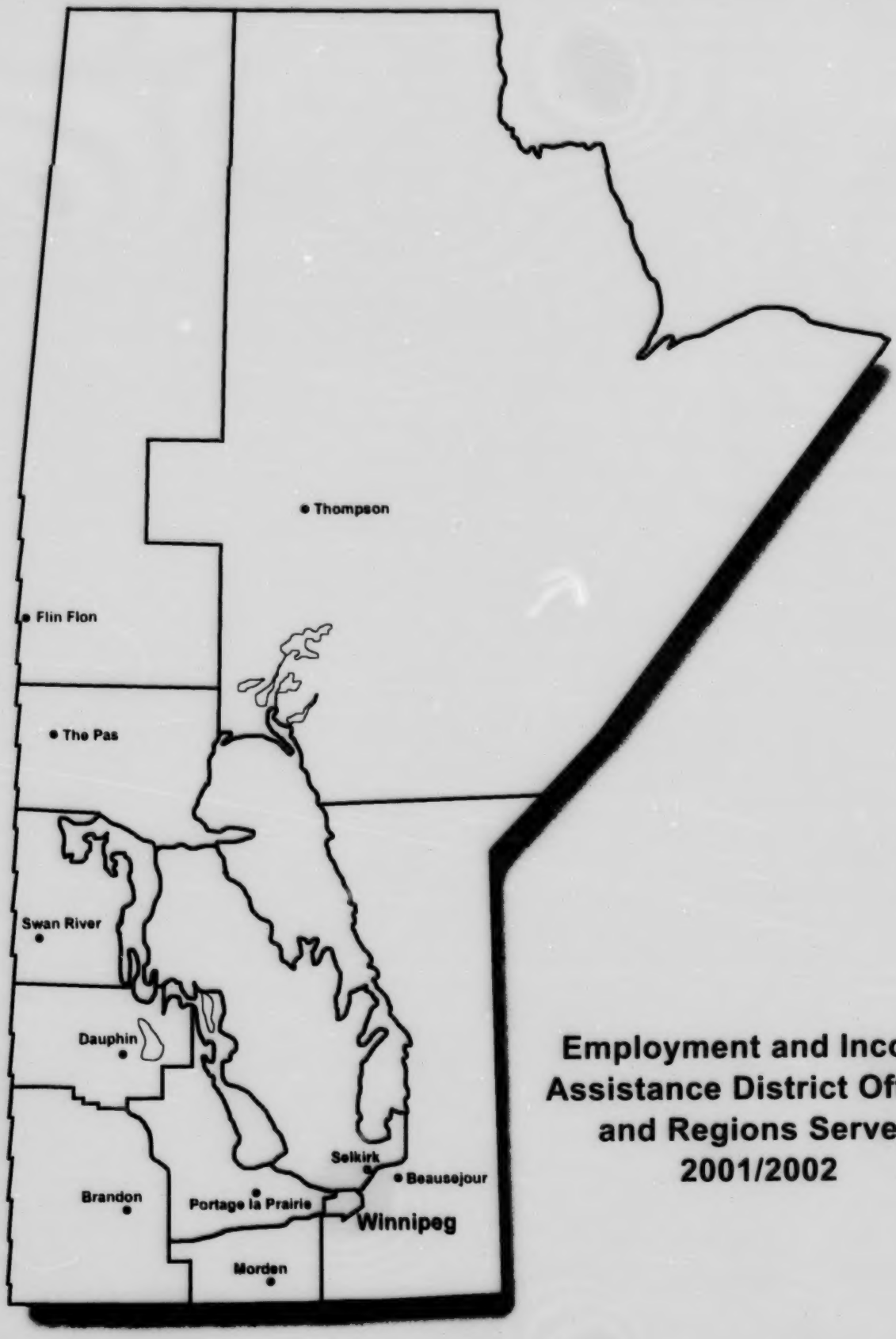
The Adoption Act;
The Child and Family Services Act;
The Community Child Day Care Standards Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act;
The Vulnerable Persons Living with a Mental Disability Act; and
The Elderly and Infirm Persons' Housing Act.

The Employment and Income Assistance Act, *The Social Services Administration Act*, *The Social Services Appeal Board Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2001/2002 are met by this Annual Report.

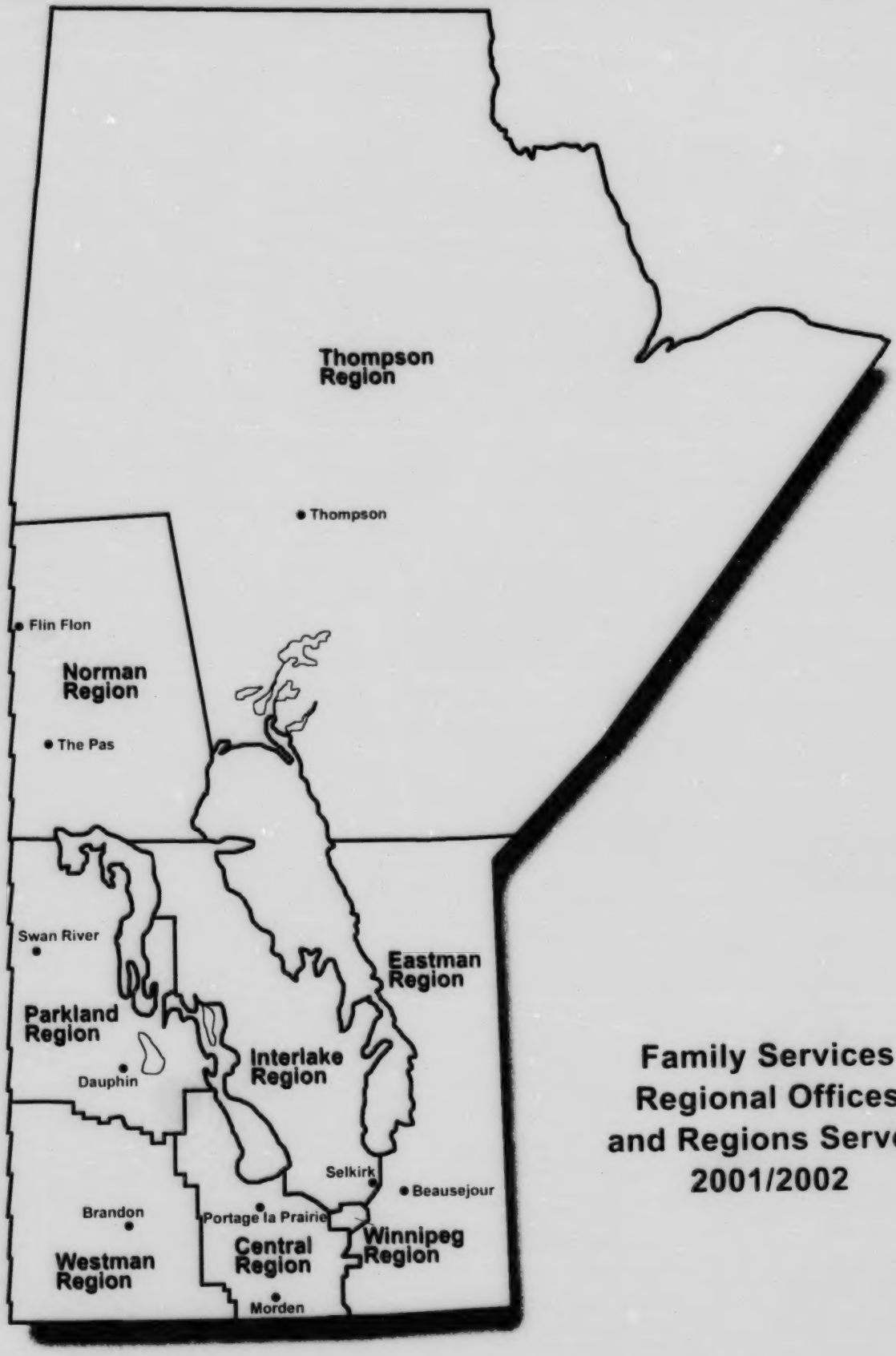
Family Services and Housing
Organizational Chart
March 31, 2002



* *The Child and Family Services Division provides administrative support to Healthy Child Manitoba. Healthy Child Manitoba reports to a Committee of Cabinet chaired by the Minister of Family Services and Housing.*



Employment and Income Assistance District Offices and Regions Served 2001/2002



Family Services Regional Offices and Regions Served 2001/2002

Minister and Executive Support

Minister

- Provides overall policy direction to the department pertaining to program and financial matters, as they relate to the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.0	1.00	28.1	(0.1)	

Executive Support

- Provides advice to the Minister and leadership to the department on program matters, policy development and resolution of policy issues.
- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	569.6	11.00	618.2	(48.6)	
Total Other Expenditures	79.6		80.7	(1.1)	

Social Services Appeal Board (formerly the Social Services Advisory Committee)

On February 18, 2002, *The Social Services Appeal Board (SSAB) Act* was proclaimed as the new legislative authority for the appeal process. As a result, the name of the Social Services Advisory Committee (SSAC) changed to the Social Services Appeal Board (SSAB) to reflect its primary function. Until February 18, 2002, the SSAC operated under *The Social Services Administration Act* as the independent appeal body for the majority of programs and services provided by the department.

Section 2 of the new *SSAB Act* indicates that the purpose of the legislation is to provide Manitobans with a fair, impartial and informal appeal process. The Act requires that the Appeal Board consist of 15 members appointed by the Lieutenant-Governor-in-Council, and that members be representative of the regional, economic and cultural diversity of the province. Procedural changes within the Act include an extended, 30 day time frame in which to file an appeal; the ability of either party to request a reconsideration within 30 days after the Board has made its decision; the appellant's right to be represented by an advocate or other person; and the ability for either party to appeal the Board's decision to the Court of Appeal on a point of law or jurisdiction.

It should be noted that although the Appeal Board operated as the SSAC for almost eleven months of the fiscal year ending March 31, 2002, this report will reflect the activities of the board under its current name for the full 2001/02 fiscal year.

The Board hears appeals and applies the legislation governing:

- financial assistance programs;
- the licensing of child day care centres, residential care facilities and adoption agencies;
- eligibility for the Vocational Rehabilitation of Disabled Persons Program; and
- eligibility and issues relating to the personal care plan for vulnerable persons living with a mental disability.

The jurisdiction of the SSAB as an appeal board for the income assistance programs, including the Municipal Assistance Program, is set out in Section 9 of *The Employment and Income Assistance Act*. The Board hears appeals throughout Manitoba with regard to denial, cancellation, suspension and variance of the amounts of assistance that have been granted. In addition, appeals concerning denial of the right to apply for assistance, and concerning unreasonable delays in making a decision are heard. Final orders or decisions of the SSAB may be subject to appeal to the Court of Appeal when permission has been obtained from a Judge representing that Court. Permission may be granted only when the jurisdiction of the Board or a point of law are in question.

Other financial assistance programs eligible for appeal include child day care subsidies to parents and guardians, the 55 PLUS - A Manitoba Income Supplement (Junior Component), and the Manitoba Prenatal Benefit.

In accordance with *The Social Services Administration Act*, appeals regarding the denial, suspension or cancellation of a licence or letter of approval relating to a residential care facility are heard by the Appeal Board.

Appeals concerning the refusal, suspension, or cancellation of a licence for the operation of a child care facility other than a foster home are heard under *The Child and Family Services Act*.

In addition, subsection 9(2) of *The Adoption Act* enables the Appeal Board to hear appeals in situations where a licence to operate an adoption agency is suspended, cancelled or not renewed. Under *The Community Child Day Care Standards Act*, an individual may file an appeal if a child day care licence is refused, suspended or revoked, or, if there are terms and conditions imposed in order to maintain the licence.

The SSAB also hears appeals with regard to the Vocational Rehabilitation of Disabled Persons Program, under Regulation 1/90 of *The Social Services Administration Act*. Appeals may be filed when the Director refuses an application on the grounds that the applicant does not meet the eligibility criteria for enrollment. As well, the Board has been designated the appeal process for *The Vulnerable Persons Living with a Mental Disability Act* and may hear appeals on the issue of eligibility or on matters related to the individual support services plan.

In its advisory capacity, the Board considers matters referred to it by the Minister. Under the new *SSAB Act*, the Board may also draw to the Minister's attention policy issues which arise from hearings that may have implications for the department. The Appeal Board meets on a quarterly basis to discuss these issues.

During the hearings or in its decision letters, the Board may draw an appellant's attention to other available services. In this regard, Board members undertake to keep themselves informed about relevant agencies, programs and policies.

From April 1, 2001 to February 17, 2002, a total of 735 appeals were received by the Social Services Advisory Committee. From February 18 to March 31, 2002, 90 appeals were received after the Committee's name changed to the Social Services Appeal Board.

09-1C Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	249.2	4.00	215.3	33.9	
Total Other Expenditures	113.0		158.9	(45.9)	

Social Services Appeal Board

Appeals Received by Basis of Appeal and Disposition

2000/01 and 2001/02

Disposition

Basis of Appeal	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02
Not Allowed to Apply	15	10	1	1	4	0	4	6	2	2	0	1	4	0
Decisions Delayed	8	8	0	2	2	1	4	3	2	2	0	0	0	0
Application Denied	102	126	9	21	22	26	52	63	12	7	2	3	5	6
Suspended/ Withheld	56	30	0	3	9	5	43	17	1	3	1	1	16	1
Cancelled	224	201	16	13	53	48	116	97	22	34	1	4	2	5
Varied	7	11	0	0	1	1	5	9	0	0	0	1	1	0
Assistance Insufficient	462	414	40	63	103	86	258	196	23	39	5	10	33	20
None	21	25	0	0	2	0	9	9	0	0	10	15	0	1
TOTAL	895	825	66	103	196	167	491	400	62	87	19	35	61	33

Social Services Appeal Board
Appeals Received by Program and Disposition
2000/01 and 2001/02

Program	Appeals Received		Disposition: Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02
Municipal Assistance	45	37	4	8	19	6	15	13	5	8	0	2	2	0
Income Assistance	792	733	62	93	163	150	441	355	53	74	18	32	55	29
Day Care														
- Subsidy	43	34	0	2	10	4	28	22	3	5	0	0	2	1
- Licensing	2	4	0	0	0	1	2	2	0	0	0	0	0	1
- Terms & Conditions	0	1	0	0	0	0	0	0	0	0	0	0	0	1
55 PLUS - A Manitoba Income Supplement	6	11	0	0	1	3	3	6	1	0	1	1	0	1
Residential Care	1	0	0	0	0	0	1	0	0	0	0	0	0	0
Vocational Rehabilitation for Disabled Persons	2	5	0	0	2	3	0	2	0	0	0	0	0	0
Homemaker Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vulnerable Persons	4	0	0	0	1	0	1	0	0	0	0	0	2	0
TOTAL	895	825	66	103	196	167	491	400	62	87	19	35	61	33

Social Services Appeal Board

Number of Appeals Received by Disposition and Region

2001/02

Disposition

Region	Total Received				Allowed			Dismissed			Withdrawn			Did Not Appear			Outside Jurisdiction			Pending		
	Total	Prov	Mun	Other	Prov	Mun	Other	Prov	Mun	Other	Prov	Mun	Other	Prov	Mun	Other	Prov	Mun	Other	Prov	Mun	Other
Winnipeg	629	585	1	43	58	0	1	110	0	10	296	0	23	67	1	4	28	0	1	26	0	4
Westman	86	69	13	4	22	2	1	20	4	1	24	6	2	2	1	0	0	0	0	1	0	0
Eastman	21	14	4	3	3	2	0	0	0	0	8	1	2	2	1	1	1	0	0	0	0	0
Central	20	14	5	1	3	0	0	8	1	0	2	2	1	0	0	0	1	2	0	0	0	0
Interlake	21	13	6	2	3	1	0	3	0	0	6	0	2	0	5	0	1	0	0	0	0	0
Parkland	32	26	6	0	3	3	0	7	1	0	13	2	0	1	0	0	1	0	0	1	0	0
Norman	11	7	2	2	1	0	0	2	0	0	2	2	2	2	0	0	0	0	0	0	0	0
Thompson	5	5	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	1	0	0
TOTAL	825	733	37	55	93	8	2	150	6	11	355	13	32	74	8	5	32	2	1	29	0	4

Social Services Appeal Board

Number of Appeals Received by Disposition and Legal Representation

1999/00 to 2001/02

Total Appeals with Legal Representation*	1999/00	2000/01	2001/02
Total Number of Appeals Received	858	895	825
Total Number of Appeals Using Legal Counsel	81	40	26
Percentage of Appeals Using Legal Counsel	9.4%	4.5%	3.2%
Disposition of Appeals			
Allowed	50	66	103
Number with legal counsel	5	0	1
Per cent with legal counsel	10%	0%	1%
Dismissed	268	196	167
Number with legal counsel	14	2	3
Per cent with legal counsl	5%	1%	2%
Withdrawn	440	491	400
Number with legal counsel	60	34	19**
Per cent with legal counsel	14%	7%	5%
Did Not Appear	60	62	87
Number with legal counsel	0	0	0
Per cent with legal counsel	0%	0%	0%
Ruled Outside Jurisdiction of Appeal Board	34	19	35
Number with legal counsel	1	0	1
Per cent with legal counsel	3%	0	3%
Pending at Time Information Prepared	6	61	33
Number with legal counsel	1	4	2
Per cent with legal counsel	17%	7%	6%

* This information reflects total appeals filed with the Social Services Appeal Board. Actual hearings held would be the total of "Allowed" and "Dismissed".

** Of the 19 appeals represented bylegal counsel that were withdrawn in the 2001/02 fiscal year, 13 were demmed to be resolved at the Departmental level.

Human Resource Services

The major objective of the Human Resource Services Branch is to:

- provide the department with a comprehensive range of human resource services that includes assisting in the development and maintenance of exemplary employment standards and practices; and to provide services to assist the department in managing and maximizing the availability and quality of human services.

Specific services provided for the department include recruitment, selection and payroll activities, job analysis, job classification and evaluation, consultation in areas relating to employee relations and organization design, grievance handling, staff development and training, and human resource policy development and administration. Staff training and development functions include responsibility for developing and delivering a range of training and development activities to meet needs identified by managers. Payroll services to employees are managed through three payroll systems. The branch ensures the integrity of employee records and that employees are compensated in a timely fashion.

The branch continues to work to promote and integrate the principles and practices of Employment Equity considerations in staffing, retention, and employment development activities, in partnership with management.

The branch is actively involved with the human resource matters with respect to the Aboriginal Justice Inquiry-Child Welfare Initiative and the establishment of the joint Winnipeg Regional Health Authority / Department Access Centres. The branch is also involved in negotiating a first contract with the newly established Direct Service Worker bargaining unit and the preparation for converting the Direct Service Worker complement from the Manitoba Support Services Payroll (MSSP) system to the Systems Applications Product (SAP) system.

The Human Resource Services Branches of Health and Family Services and Housing are consolidated into one unit, providing a full range of human resource services to the entire sector.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,024.6	22.00	1,135.8	(111.2)	
Total Other Expenditures	106.7		125.6	(18.9)	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and program planning. The branch undertakes social policy research and analysis, policy development and coordination, program analysis and strategic planning. The branch also provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers. Staff represent the department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

In 2001/02, branch staff were involved in a number of specific activities, including:

- Facilitating the development of the Manitoba Prenatal Benefit;
- Developing pilot projects to support the transition from income support to the labour market;
- Providing support related to the implementation of *Full Citizenship: A Manitoba Provincial Strategy on Disability*;
- Preparing business requirements for the restoration of the National Child Benefit;
- Co-managed the evaluation of a program which support single parents find and keep work;
- Analyzing dynamics of income assistance dependency and performing analysis of income assistance caseload;
- Preparing options on providing effective income supports to low-income Manitobans;
- Compiled Early Childhood Development baseline data and prepared information for the Urban Aboriginal Strategy and the Northern Development Strategy;
- Chairing working groups examining issues surrounding the development of an integrated service delivery system;
- Conducting net impact analyses of several employment training programs;
- Participating on French Language Services Committee, Committee on Sustainable Development Initiatives Fund, Children in Need of Protection Committee, Child Day Care Project Committee, Voluntary Sector Initiatives Committee and International Year of the Volunteer; and
- Representing the department on the federal / provincial / territorial National Child Benefit, Early Childhood Development and Benefits and Services for Persons with Disabilities working groups.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,108.2	19.00	1,108.4	(0.2)	
Total Other Expenditures	172.1		178.5	(6.4)	

Administration and Finance

The Administration and Finance Division is comprised of two branches: Financial and Administrative Services and Information Technology. These branches provide centralized financial, administrative and information systems technology services to the department.

The division is also responsible for coordinating the Integrated Services Delivery (ISD) initiative. The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. Through the ISD initiative, the department's field delivery systems will be consolidated into an integrated system, and the program divisions reconfigured to better coordinate the development of social services for Manitobans.

In the St. Boniface area, the department, in partnership with other levels of government, announced plans to consolidate service delivery at the St. Boniface Bilingual Community Service Centre.

Also in Winnipeg, the department has been working with the Winnipeg Regional Health Authority (WRHA) on a strategy for the delivery of integrated health and social services on a community basis. River East will be the first community area in which the WRHA and Manitoba Family Services and Housing co-locate and integrate services. Over time, furtner centres and service networks will be implemented in other community areas.

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. Specific responsibilities of the branch include:

- Directing the department's annual Estimates exercise; evaluating and analyzing program requirements; and linking planning with budgeting, monitoring, and reporting.
- Coordinating the department's financial forecasting and reporting exercises; monitoring departmental financial performance; and assisting managers with the development and identification of program performance indicators.
- Coordinating the development of departmental financial management policies and providing functional direction and advice regarding financial planning, controlling, and reporting.
- Providing financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the SAP accounting system, providing expenditure reports and expenditure information for cost-sharing purposes, and providing functional direction on financial and administrative policies and procedures.
- Providing active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.
- Coordinating departmental responses to access to information under *The Freedom of Information and Protection of Privacy Act*.
- Providing administrative services, such as management of the department's vehicle fleet; coordination of parking, purchasing, records management, insurance and risk management; coordination of office space requirements; and coordination of Workplace Health and Safety activities.
- Coordinating the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.

- Providing administrative support to the Vulnerable Persons' Hearing Panel. Activities include the coordination, attendance, and scheduling of hearings.

- Coordinating French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This activity includes working with the Advisory Committee on French Language Social Services.

- Coordinating the implementation of the Integrated Service Delivery initiative.

In 2001/02, the branch recorded the following achievements:

- Provision of ongoing management reporting within the department by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government.

- Ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.

- Ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and the provision of Estimates briefing material.

- Provision of timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*.

- Ongoing comprehensive review of the department's financial and administrative control systems and comptrollership activities.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,399.9	31.00	1,411.0	(11.1)	
Total Other Expenditures	468.0		473.0	(5.0)	

Information Technology

The Information Technology Branch is responsible for providing technical expertise in developing and maintaining computer systems in support of departmental and Healthy Child Manitoba programs. The branch's support includes strategic and tactical information technology planning, information systems analysis, design, implementation, and ongoing support to the users of existing systems.

During the year, the branch has continued to maintain the operational integrity of existing systems and has delivered critical new development for specific information systems. Major accomplishments include:

- Continued development and support of the Child and Family Services Information System (CFSIS) in private agencies and regional government offices.

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology Branch to focus on the department's strategic information technology priorities.

- Ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), CFSIS, and Child Day Care systems, plus 36 other custom software applications
- Implementation of a new information system to support the program operations of the Healthy Baby – Manitoba Prenatal Benefit.
- Implementation and continued management of a project to provide CFSIS with some usability enhancements.
- Initiation of a project to extend the useful life of CFSIS, improve its performance in rural and remote locations and decrease the expense of providing regular software updates.
- Initiation of a project to replace a number of obsolete legacy applications.
- Continued representation in the Better Systems Initiative to communicate departmental requirements and to help ensure effective delivery. This includes support for the development of a new information system for Child Day Care.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,453.7	40.00	2,573.5	(137.8)	
Total Other Expenditures	947.6		1,592.6	(645.0)	

1. The variance is primarily the result of discretionary spending restraints and lower utilization of mainframe processing charges.

Employment and Income Assistance

The Employment and Income Assistance Division is responsible for Program Services, six major income transfer programs and Building Independence.

Program Services provides leadership, direction, fiscal management and support for the division. Employment and Income Assistance District Offices, under Program Services, provide assistance to Manitobans in need, in accordance with the relevant legislation and government policy. Field staff assess eligibility, provide assistance, and monitor cases.

The income transfer programs include: Employment and Income Assistance; Health Services; Municipal Assistance; Income Assistance for Persons with Disabilities; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to provide employment support and financial assistance to Manitobans in need by providing basic assistance or income supplements.

Building Independence initiatives offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

The division consists of four major branches: Program Services, Income Assistance Programs, Building Independence and Income Supplement Programs.

The major objectives of the division are to:

- provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services;
- provide employability assessments, personal job planning, work incentives, and other supports to help participants enter or re-enter the labour market;
- provide income assistance to persons in need;
- provide for cost-sharing and regulation of municipal assistance;
- provide additional financial assistance to income assistance participants with disabilities to help meet the costs associated with disabilities;
- provide support for projects focussed on the needs of specific target groups to promote job opportunities and increase job skills and employability; and
- provide financial supplements to low-income persons 55 years of age and over and to low-income families with children.

Financial Assistance Expenditures by Program ($000)
1999/00 to 2001/02

Program	1999/00	2000/01	2001/02
Employment and Income Assistance	$259,371.8	$248,894.7	$252,305.4
Health Services	29,538.7	32,928.0	36,549.5
Municipal Assistance	4,957.5	4,618.4	4,306.7
Income Assistance for Persons with Disabilities	11,635.5	13,403.6	14,432.5
Building Independence	2,626.1	2,211.1	2,418.6
55 PLUS - A Manitoba Income Supplement	6,133.9	5,668.2	5,248.4
Child Related Income Support Program	1,385.7	1,312.1	1,076.9
Total	**$315,649.2**	**$309,036.1**	**$316,338.0**

Program Services

Program Services provides leadership, direction, fiscal management and support for the Employment and Income Assistance District Offices, Income Assistance Programs, Building Independence and Income Supplement Programs. In addition, the office provides program policy direction, analysis, and strategic program planning. Other activities include overpayment recovery from former income assistance participants and user support for the division's computer network.

09-2A Program Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	19,490.7	442.02	20,569.2	(1,078.5)	1
Total Other Expenditures	7,744.6		8,342.1	(597.5)	

1. The variance is primarily the result of anticipated savings of indirect salaries and deferred salary costs related to the implementation of the One-Tier initiative and vacancy management.

Income Assistance Programs

Income Assistance Programs assist Manitobans to regain their financial independence by helping them to make the transition to work, and to meet the cost of their basic living in accordance with *The Employment and Income Assistance Act*. The Employment and Income Assistance and Municipal Assistance programs provide basic financial assistance, while the Health Services program provides assistance for essential health services. Income Assistance for Persons with Disabilities provides additional assistance to income assistance participants with disabilities.

Before July 2000, the Employment and Assistance program reduced benefits by an amount equal to the federal National Child Benefit Supplement (NCBS). When the federal government increased the NCBS in July 2000, the increase was kept by all families receiving income assistance, as well as the subsequent increases in July 2001. These changes were the first steps in the restoration of the NCBS recovery. Effective July 2001, families with children age six and under had the entire NCBS recovery restored.

Employment and Income Assistance

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, is the largest of the Income Assistance Programs in terms of both caseloads and expenditures.

The major objectives of Employment and Income Assistance are to:

- assist Manitobans to regain their financial independence by helping them to make the transition from income assistance to work; and
- provide income assistance to Manitobans in need.

Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* including: single parents, persons with disabilities, aged persons, persons requiring the protection of a crisis intervention facility, children whose parents are unable to support them, persons with dependants in need of special care, as well as persons not in one of these categories residing in areas of the province where municipal assistance is not available (general assistance). Eligibility may also be granted under special case consideration at the discretion of the Minister. Persons in need who do not qualify for income assistance may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for income assistance is further determined by a needs test in which the total amount of a household's financial resources is compared to the total costs of its basic assistance as defined in *The Employment and Income Assistance Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

Employment and Income Assistance provided assistance to an average monthly caseload of 31,538 in 2001/02, a decrease of 1.3 per cent from the previous year.

During 2001/02, approximately 13.4 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
2001/02

Office	Children	Single Parents	Aged	Persons with Disabilities	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	3	248	7	658	0	42	1	959
Brandon	7	543	17	1,268	0	17	0	1,852
Dauphin	1	276	18	456	0	102	0	853
Flin Flon	3	83	0	77	0	36	0	199
Morden	5	186	14	504	0	1	0	710
Portage la Prairie	4	313	8	816	0	31	0	1,172
Selkirk	5	331	10	775	0	24	2	1,147
Swan River	4	258	1	193	0	212	0	668
The Pas	1	208	1	106	0	149	0	465
Thompson	1	563	5	233	0	254	1	1,057
2-111 Rorie Street	0	3,860	2	1,185	0	2,343	35	7,425
896 Main Street	51	157	107	1,693	0	1,191	0	3,199
128 Market Avenue	1	0	3	7,343	0	4	0	7,351
391 York Avenue	0	2,222	1	182	0	1,693	2	4,100
1-111 Rorie Street	1	66	1	49	57	198	9	381
Total	**87**	**9,314**	**195**	**15,538**	**57**	**6,297**	**50**	**31,538**

Employment and Income Assistance
Caseload by Month
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	35,551	32,899	32,025
May	35,849	32,760	31,988
June	35,684	32,594	32,030
July	35,072	32,331	31,730
August	34,619	31,985	31,561
September	33,804	31,678	31,369
October	33,137	31,545	31,072
November	33,035	31,391	31,162
December	32,909	31,415	31,155
January	33,004	31,579	31,332
February	33,084	31,628	31,468
March	33,172	31,756	31,564
Monthly Average	**34,077**	**31,963**	**31,538**

Employment and Income Assistance
Average Monthly Number of Participants by Office
1999/00 to 2001/02

Office	1999/00	2000/01	2001/02
Beausejour	1,857	1,728	1,669
Brandon	3,223	3,089	3,165
Dauphin	1,701	1,700	1,648
Flin Flon	463	441	396
Morden	1,252	1,214	1,260
Portage la Prairie	2,095	1,966	2,013
Selkirk	1,985	1,974	1,974
Swan River	1,631	1,575	1,500
The Pas	1,187	1,116	1,079
Thompson	2,822	2,728	2,643
2-111 Rorie Street	19,498	17,302	17,226
896 Main Street	3,932	4,031	4,044
128 Market Avenue	8,489	8,913	9,028
391 York Avenue	12,260	10,576	9,842
1-111 Rorie Street	562	673	678
Total	**62,957**	**59,026**	**58,165**

Employment and Income Assistance
Average Monthly Caseload by Category
1999/00 to 2001/02

Category	1999/00	2000/01	2001/02
Children	106	93	87
Single Parents	9,787	9,446	9,314
Aged	268	239	195
Persons with Disabilities	13,292	14,512	15,538
Crisis Facility Cases	105	58	57
General Assistance	10,381	7,535	6,297
Special Cases	138	80	50
Total	**34,077**	**31,963**	**31,538**

Employment and Income Assistance
Expenditures by Category ($000)
1999/00 to 2001/02

Category	1999/00	2000/01	2001/02
Children	$450.7	$397.0	$353.2
Single Parents	91,205.8	92,339.8	94,782.8
Aged	1,152.8	1,031.0	818.3
Persons with Disabilities	94,057.0	104,813.4	113,862.0
Crisis Facility Cases	122.1	278.3	587.0
General Assistance	66,044.7	47,200.0	39,513.0
Special Cases	1,605.6	1,400.5	1,296.6
Other	4,733.1	1,434.7	1,092.5
Total	**$259,371.8**	**$248,894.7**	**$252,305.4**

Employment and Income Assistance
Expenditures by Month ($000)
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	$17,057.3	$18,713.1	$19,312.1
May	21,093.9	21,417.8	21,031.8
June	25,988.6	20,468.4	20,934.0
July	23,507.3	21,059.5	20,952.5
August	19,141.5	20,616.3	21,009.4
September	21,372.5	19,217.4	19,416.4
October	20,184.8	20,928.7	20,903.5
November	20,818.1	20,130.6	20,645.1
December	21,335.6	19,217.8	20,328.2
January	20,566.1	22,072.6	21,871.0
February	20,247.8	22,705.9	21,025.8
March	28,058.3	22,346.6	24,875.6
Total	**$259,371.8**	**$248,894.7**	**$252,305.4**

Employment and Income Assistance
Participants Reporting Employment Income*

Office	Single Parents	Persons with Disabilities	General Assistance	Total
Beausejour	56	199	7	262
Brandon	120	253	1	374
Dauphin	59	78	13	150
Flin Flon	20	7	4	31
Morden	57	181	1	239
Portage la Prairie	65	245	2	312
Selkirk	72	116	3	191
Swan River	38	47	19	104
The Pas	28	14	13	55
Thompson	84	43	28	155
2-111 Rorie Street	344	196	237	777
896 Main Street	5	48	74	127
128 Market Avenue	0	625	0	625
391 York Avenue	521	16	265	802
1-111 Rorie Street	7	2	9	18
Total	**1,476**	**2,070**	**676**	**4,222**

* *This chart reflects individual participants reporting employment income, rather than separate cases, as there may be more than one participant in a case earning income.*

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance participants and children in care.

Supplies and services are generally provided in accordance with approved fee schedules. Arrangements for the delivery of health care supplies and services have been made with the following organizations:

Drugs - Manitoba Society of Pharmacists
Dental - Manitoba Dental Association
- Denturist Association of Manitoba
Optical - Opticians of Manitoba

The approved fee schedules specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment, and related billing procedures.

Pharmacists have an on-line system to confirm a person's eligibility for drug benefits. Most Employment and Income Assistance participants, who are single parents and persons with disabilities, receive a Health Services card. This card is used to help identify to dental and optical offices that this person is eligible for health benefits. If a person does not have a card, or if the dental or optical office requires information, there is a contact number to confirm eligibility.

Health Services provided benefits to an average monthly caseload of 33,576 in 2001/02. Of the caseload, 84.5 per cent was comprised of Employment and Income Assistance cases, while the remaining 15.5 per cent were children in care.

Health Services
Expenditures and Caseload
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Expenditures ($000)			
Dental	$3,512.9	$3,553.1	$4,056.8
Drugs	25,303.0	28,651.1	31,806.0
Optical	722.8	723.8	686.7
Total	**$29,538.7**	**$32,928.0**	**$36,549.5**
Average Monthly Number of Cases	**37,314**	**34,948**	**33,576**
Average Monthly Number of Participants	**63,883**	**59,632**	**56,882**

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Employment and Income Assistance Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need, within their boundaries, who are not eligible for provincial income assistance benefits.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation. Municipalities have the authority to establish exemptions for earnings and liquid assets, and may exceed provincially established assistance benefits at municipal expense.

The Department of Family Services and Housing has two main roles with respect to municipal assistance. The first is the administration of cost-sharing arrangements between the two levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Employment and Income Assistance Act*. Municipalities are reimbursed 100 per cent for financial assistance paid on behalf of non-area residents, while reimbursement for assistance paid on behalf of area residents represents the greater of 40 per cent of gross payments or 80 per cent of gross assistance costs in excess of .2 mill on each dollar of the total assessment of that municipality. The province also reimburses municipalities 50 per cent of the amount by which the salaries of staff engaged in full-time social services work exceed the costs incurred in 1964 and 50 per cent of eligible administrative costs.

A second departmental role is to administer the provincial regulation and provide interpretation and support to municipalities.

Municipalities provided assistance to an average monthly caseload of 1,053 in 2001/02.

Municipal Assistance
Provincial Share of Expenditures for Manitoba ($000)
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Financial Assistance	$4,626.7	$4,310.4	$4,096.8
Welfare Services	330.8	308.0	209.9
Total	**$4,957.5**	**$4,618.4**	**$4,306.7**

Municipal Assistance
Number of Cases for Manitoba
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	1,294	1,212	1,136
May	1,258	1,157	1,138
June	1,206	1,130	1,053
July	1,150	1,014	988
August	1,114	1,063	964
September	1,128	1,007	966
October	1,063	931	1,005
November	1,154	981	1,029
December	1,302	1,143	1,116
January	1,111	1,049	1,001
February	1,323	1,145	1,116
March	1,298	1,182	1,122
Monthly Average	**1,200**	**1,085**	**1,053**

Municipal Assistance
Number of Participants for Manitoba
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	2,501	2,307	2,121
May	2,454	2,194	2,186
June	2,393	2,103	2,027
July	2,220	1,968	1,861
August	2,138	2,067	1,858
September	2,131	1,918	1,806
October	2,037	1,746	1,802
November	2,145	1,828	1,804
December	2,419	2,179	1,988
January	2,216	2,039	1,766
February	2,503	2,193	2,021
March	2,468	2,213	1,953
Monthly Average	**2,302**	**2,063**	**1,933**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities Program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

The Income Assistance for Persons with Disabilities Program provided assistance to an average monthly caseload of 14,725 in 2001/02.

Income Assistance for Persons with Disabilities
Caseload by Month
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	11,860	13,235	14,333
May	11,867	13,312	14,415
June	11,931	13,408	14,502
July	12,032	13,523	14,585
August	12,091	13,612	14,669
September	12,216	13,634	14,716
October	12,434	13,689	14,750
November	12,599	13,728	14,814
December	12,723	13,857	14,864
January	12,888	13,958	14,936
February	13,043	14,072	15,000
March	13,189	14,200	15,111
Monthly Average	**12,406**	**13,686**	**14,725**

Income Assistance for Persons with Disabilities
Expenditures by Month ($000)
1999/00 to 2001/02

Month	1999/00	2000/01	2001/02
April	$846.0	$1,079.7	$1,171.0
May	846.1	1,086.3	1,177.3
June	850.4	1,094.1	1,185.0
July	857.7	1,103.3	1,191.4
August	975.8	1,109.9	1,198.2
September	994.2	1,111.9	1,201.6
October	1,012.7	1,116.6	1,204.9
November	1,026.5	1,120.6	1,210.4
December	1,036.5	1,131.7	1,214.6
January	1,050.5	1,139.9	1,219.9
February	1,063.4	1,149.2	1,224.6
March	1,075.7	1,160.4	1,233.6
Total	**$11,635.5**	**$13,403.6**	**$14,432.5**

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2001/02 $000	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	252,305.4	246,143.4	6,162.0	1
Health Services	36,549.5	38,328.4	(1,778.9)	2
Municipal Assistance*	4,306.7	4,450.6	(143.9)	
Income Assistance for Persons with Disabilities	14,432.5	13,615.7	816.8	3

* *Provincial share of municipal assistance expenditure.*

1. The variance was primarily due to higher caseload costs.
2. The variance was primarily attributable to an increase in the number of prescriptions partially offset by a decrease in the average per prescription in the drug program.
3. The variance was primarily attributable to an increase in the caseload.

Building Independence

Building Independence develops and coordinates initiatives that help Employment and Income Assistance and Municipal Assistance participants to make real links to training and employment. Building Independence provides support for projects to promote job opportunities and increase job skills and employability of specific target groups.

In 2001/02, Building Independence continued to:

- reduce barriers to employment by providing tools such as child care and voice mail services;
- provide better job readiness assessments;
- provide real links to training and employment; and
- support agencies to work in partnership.

09-2C Building Independence

Expenditures by Sub-Appropriation	Actual 2001/02 $000	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Building Independence	2,418.6	3,205.0	(786.4)	1

1. The variance was primarily attributable to lower than anticipated participants in the areas of wage subsidy and employment partnerships.

Number of Participants in the Building Independence Programs
1999/00 to 2001/02

Program	1999/00	2000/01	2001/02
Employment Partnerships:			
Taking Charge!	774	821	1,042
Opportunities for Employment	241	202	245
Partnerships for Employment (Sara Riel)	24	23	24
School Crossing Guard	11	10	10
Wage Subsidy:			
Education, Training and Youth	277[1]	188[1]	138[1]
Rural Jobs Project	27	15	18
Employment Enhancement:			
Community Home Services Program	212	271	221
Manitoba Conservation Corps (positions)	14	1	4
Northern Affairs Project (positions)	24	30	9
Steps to Independence	202	679	670
Job Centre, EIA Intake	1,916	3,093	2,937
Connect 2 Voice Mail	--	559[2]	800[2]
Individual Development Accounts (IDA)	--	9[3]	21[3]
North End CRC – P.A.T.H. Centre	--	148	615
Family Day Care Provider Project	20	13	14

1 *As supplied by Education, Training and Youth.*
2 *Includes income assistance participants and low-income individuals.*
3 *In 2000/2001, there were a total of 32 IDA participants, of which, 9 were income assistant participants; in 2001/2002 there were a total of 79 IDA participants, of which, 21 were income assistant participants.*

Income Supplement Programs

Employment and Income Assistance administers two Income Supplement Programs for low-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP). Staff assess eligibility, monitor cases, and provide information to participants and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to low-income Manitobans who are 55 years of age and over. The program has two components. The first, or Senior Component, is for persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouse's Allowance and Widowed Spouse's Allowance). Persons in this component are primarily 65 years of age and over. The second, or Junior Component, is for persons 55 years and over who are not eligible to receive Old Age Security benefits, and who do not receive assistance from the province or a municipality, but whose income falls within certain specified ranges.

An application for benefits from the Senior Component is not necessary as eligibility is determined from the person's annual application to the federal Guaranteed Income Supplement Program. The 55 PLUS benefit is paid to those individuals with little or no personal income other than income from Old Age Security and Guaranteed Income Supplement benefits.

An annual application is necessary for benefits from the Junior Component. In 2001/02, maximum benefits were paid to single persons with a net income of $8,930.40 or less. Partial benefits were payable to single persons with incomes between $8,930.41 and $9,722.40. Maximum benefits were paid to married persons with a net family income of $14,479.20 or less. Partial benefits were payable to married persons with incomes between $14,479.21 and $16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 2001 and January 2002 benefit periods were $111.60 for single persons and $119.90 for each eligible married person.

During 2001/02, 55 PLUS benefits were provided to an average of 13,698 individuals per quarter. Approximately 50 per cent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Participants by Marital Status and Quarter
1999/00 to 2001/02

Program Component	1999/00			2000/01			2001/02		
	Single*	Married	Total	Single*	Married	Total	Single*	Married	Total
Senior									
April	9,140	3,497	12,637	8,696	3,340	12,036	8,054	3,118	11,172
July	8,515	3,384	11,899	7,902	3,066	10,968	7,310	2,901	10,211
October	8,619	3,425	12,044	8,053	3,136	11,189	7,493	3,039	10,532
January	8,682	3,416	12,098	8,100	3,123	11,223	7,554	3,026	10,580
Average	8,739	3,431	12,170	8,188	3,166	11,354	7,603	3,021	10,624
Junior									
April	1,633	1,579	3,212	1,593	1,368	2,961	1,442	1,272	2,714
July	1,867	1,990	3,857	1,774	1,654	3,428	1,608	1,532	3,140
October	1,917	2,027	3,944	1,795	1,706	3,501	1,623	1,570	3,193
January	1,952	2,038	3,990	1,825	1,749	3,574	1,666	1,581	3,247
Average	1,842	1,909	3,751	1,747	1,619	3,366	1,585	1,489	3,074
Total Program Average	**10,581**	**5,340**	**15,921**	**9,935**	**4,785**	**14,720**	**9,188**	**4,510**	**13,698**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, separated). For married participants, in some cases, both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter ($000)
1999/00 to 2001/02

Program Component	1999/00	2000/01	2001/02
Senior			
April	$1,144.4	$1,087.6	$1,011.5
July	1,070.9	985.5	910.8
October	1,081.6	1,008.2	947.2
January	1,086.9	1,011.8	953.1
Total	**$4,383.8**	**$4,093.1**	**$3,822.6**
Junior			
April	$359.5	$330.6	$301.0
July	487.1	426.4	387.5
October	449.9	405.2	365.5
January	453.6	412.9	371.8
Total	**$1,750.1**	**$1,575.1**	**$1,425.8**
Total Expenditures	**$6,133.9**	**$5,668.2**	**$5,248.4**

Child Related Income Support Program (CRISP)

The Child Related Income Support Program provides monthly supplements to low-income families to assist them in meeting the costs of raising their children.

CRISP benefits are available to Manitoba families who:

- do not receive provincial or municipal income assistance;
- support one or more children under 18 years of age who are listed as their dependants on a valid Manitoba Health Services card;
- receive the Canada Child Tax Benefit for these children;
- have a total family income within specified levels; and
- have net family assets of $200,000 or less.

Benefits are determined by total family income for the previous tax year, less certain deductions. Estimated income for the current year may be used when there has been a change in the applicant's situation due to a relatively permanent or long-term disability, a change in marital status or the recent immigration of the family to Canada.

For the 2001/02 benefit year, which started on July 1, 2001, one-dependant families with net annual incomes of $12,384.00 or less were eligible for the maximum benefit of $30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application is required for each benefit year.

Net family assets include all personal, farm and business assets of the family, excluding the principal residence, household furnishings and the family vehicle used most often. The value of an asset is determined to be its current market value less any amount owed on the asset.

During 2001/02, CRISP benefits were provided to an average of 1,463 families per month, representing 3,144 children. Approximately 60.6 per cent of the families were headed by single parents, and approximately 76.4 per cent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
1999/00 to 2001/02

Month	1999/00		2000/01		2001/02	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	2,139	4,489	2,180	4,767	1,937	4,211
May	2,145	4,510	2,242	4,888	1,980	4,281
June	2,247	4,689	2,303	4,975	2,020	4,352
July	654	1,305	848	1,737	738	1,509
August	1,186	2,408	1,196	2,521	1,025	2,139
September	1,460	3,078	1,365	2,915	1,153	2,410
October	1,637	3,502	1,604	3,560	1,308	2,826
November	1,840	4,027	1,676	3,681	1,404	3,070
December	1,902	4,142	1,730	3,792	1,434	3,124
January	1,976	4,295	1,801	3,929	1,480	3,201
February	2,021	4,379	1,850	4,034	1,520	3,269
March	2,114	4,621	1,890	4,125	1,560	3,332
Average	**1,777**	**3,787**	**1,724**	**3,744**	**1,463**	**3,144**

Child Related Income Support Program
Number of Cases by Family Type and Month
1999/00 to 2001/02

Month	1999/00		2000/01		2001/02	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	1,236	903	1,208	972	1,126	811
May	1,253	892	1,258	984	1,156	824
June	1,309	938	1,295	1,008	1,181	839
July	427	227	552	296	486	252
August	736	450	744	452	662	363
September	855	605	828	537	732	421
October	950	687	914	690	789	519
November	1,026	814	963	713	833	571
December	1,069	833	994	736	853	581
January	1,111	865	1,039	762	879	601
February	1,146	875	1,069	781	909	611
March	1,169	945	1,095	795	939	621
Average	**1,024**	**753**	**997**	**727**	**879**	**584**

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
1999/00 to 2001/02

Month	1999/00 Expenditures $000	1999/00 Average* Monthly Payment	2000/01 Expenditures $000	2000/01 Average* Monthly Payment	2001/02 Expenditures $000	2001/02 Average* Monthly Payment
April	$111.0	$53.76	$7.2	$58.77	$114.0	57.43
May	126.0	53.77	136.7	58.71	117.2	57.06
June	130.0	53.44	280.2	58.24	92.6	56.85
July	35.8	51.37	44.9	50.43	45.0	51.79
August	88.2	52.03	81.9	53.24	93.9	53.39
September	108.8	54.74	90.5	54.45	69.5	53.92
October	112.2	56.12	135.1	57.67	97.9	56.08
November	149.1	58.03	101.5	57.41	95.2	56.71
December	117.2	57.97	104.0	57.36	85.8	56.68
January	124.8	57.90	107.9	57.29	86.3	56.25
February	127.7	57.93	109.3	57.42	90.3	56.16
March	154.9	58.57	112.9	57.73	89.2	55.88
Total Expenditures	**$1,385.7**		**$1,312.1**		**$1,076.9**	

* *Average monthly payment does not include benefits paid retroactively.*

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	563.9	16.00	603.9	(40.0)	
Other Expenditures	244.6		320.3	(75.7)	
Financial Assistance	6,325.3		6,835.1	(509.8)	1
Total Other Expenditures	6,569.9		7,155.4	(585.5)	

1. The variance was primarily attributable to a declining caseload in the 55 Plus program.

Community Living

The Community Living Division provides coordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services, and residential care licensing.

The major objectives of the division are to:

- deliver a comprehensive range of social services throughout the Province of Manitoba, including programs and services of the Community Living Division and Child and Family Services Division;
- provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- licence and monitor community residential care facilities; and
- administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

The branches of the division are:

- Regional Operations;
- Adult Services;
- Manitoba Developmental Centre;
- Residential Care Licensing; and
- Office of the Vulnerable Persons' Commissioner.

Regional Operations

The Regional Operations Branch delivers a comprehensive range of social services programs throughout the Province including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care and emergency social services.

Regional Operations Branch staff, in eight regions, work in partnership with communities, program directorates, related agencies and other provincial/federal departments in support of all Department of Family Services and Housing programming.

The objectives of Regional Operations are to:

- provide support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible;
- deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;

- provide preventive services to families, to promote and maintain the well-being of the family unit through education and community development activities;
- deliver child protection services to children who are experiencing neglect or abuse and to provide support and protective services to children in care;
- provide support to families with children who have a mental or physical disability;
- provide referral, conciliation, assessment, and mediation services to families in dispute;
- provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- ensure emergency social services plans are in place and to provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	18,659.2	377.41	19,846.2	(1,187.0)	1
Total Other Expenditures	3,108.8		2,862.5	246.3	2

* *The 2001/02 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for additional funding allocated to conduct a Citizen's Satisfaction Survey.*

1. The variance is a result of lower salary costs.
2. The variance is due to higher operating costs.

Adult Services

The Adult Services Branch is responsible for the planning, development, and funding of programs and services that strive to enhance the quality of life of adults with disabilities living in the community and to support the achievement of their personal goals.

Support services are provided through the Supported Living program for adults with a mental disability and the Vocational Rehabilitation program for adults with a disability. The Adult Services programs are delivered primarily through eight regional offices and over 100 external agencies.

The Adult Services Branch also provides funding for the operation of St. Amant Centre.

In addition, the branch is responsible for the development and negotiation of service purchase agreements with external service providers, agency and developmental centre relations, the coordination of psychological services, and staff development and training for government and external agency staff who work with persons with disabilities.

The objectives of the Adult Services Branch are to:

- facilitate the development and delivery of residential, day, and support services for adults with a mental disability, which includes protection;

- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through vocational assessment, planning, training, education and support services;

- develop policies and programs which are responsive to the changing needs of the individuals being served;

- provide assistance and guidance to service providers for the delivery of quality services for individuals;

- provide and monitor funding to service providers that deliver services to individuals; and

- provide training and development opportunities for staff of the department and agencies to ensure a qualified workforce.

The major activities of Adult Services in 2001/02 included:

- provision of resources for community-based residential supports (including respite services and crisis intervention) for adults with a mental disability;

- provision of day services for adults with a mental disability, which included funding for safe and reliable transportation for participants when required;

- provision of School-to-Work Transition employment services with on-site training for adults with a mental disability leaving school;

- provision of training and employment-related services to individuals with a mental, physical, psychiatric or learning disability;

- provision of supports to participants of "In the Company of Friends";

- signing of service purchase agreements with external agencies;

- implementation of four training modules for Community Service Workers, agency staff and families on individual person-centred planning which promotes choice, respect, and planning for adults with a mental disability;

- implementation of Phase II of the Staffing Stabilization Initiative to assist agencies currently paying, on average, lower than $9.50 per hour to direct service workers;

- as part of the Staffing Stabilization Initiative, and in partnership with service providers, initiating the development of a human resource strategy to help ensure a well-trained and qualified agency workforce; and

- development of a new computer system to create a financial management, participant and service provider tracking system to improve monitoring of program activities and results.

Supported Living

In keeping with the department's mission, which includes supporting persons with disabilities to achieve full participation in society, the Supported Living program provides:

- a range of program supports including care, life skills development, training, respite funding, as well as protection and crisis intervention as necessary to assist adults with a mental disability to live in the community in their residential option of choice, including:
  - family home;
  - independent living; and
  - residential care facilities - licensed, shared homes that include foster homes and private and agency-managed facilities.
- a range of supports and training to assist adults with a mental disability to participate in the community through day program activities including:
  - supported employment and follow-up services that support individuals in jobs at competitive wages in community settings;
  - services with a vocational focus that develop, maintain and maximize an individual's vocational and social skills that may lead to competitive employment. These services may be delivered in a day services facility or in a community setting; and
  - individualized personal development services that develop, maintain and maximize an individual's personal care skills, emotional growth, physical development, socialization opportunities and communication skills. These skills may be delivered in a day services facility, in a community setting or in the individual's home.
- public and specialized transportation within prescribed provincial safety standards for all individuals who require this service to access day services.

All program supports and training for eligible individuals are based on an individual person-centred plan, as required under *The Vulnerable Persons Living with a Mental Disability Act*.

Total Caseloads

The following two tables provide information on the Supported Living program's total caseload, which includes individuals for whom some type of funded service was provided (e.g., residential, respite, day services), as well as individuals who only received assistance through case management activities (e.g., counselling, referral).

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	1999/00 Active Files	2000/01 Active Files	2001/02 Active Files
Foster Homes and Private Licensed Residential Care Facilities	598	579	581
Parental Home	923	947	1,010
Agency-Managed Residential Care Facilities	897	926	985
Extended Family	160	174	183
Independent Living with Support	483	493	523
Independent Living	330	351	367
Alternate Care (e.g., Hospitals, Personal Care Homes)	106	100	113
In the Company of Friends	30	42	41
Total	**3,527**	**3,612**	**3,803**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	1999/00 Active Files	2000/01 Active Files	2001/02 Active Files
Competitive Employment	134	136	138
Supported Employment and Follow-Up Services	309	331	342
Services with a Vocational Focus	1,105	1,181	1,144
Personal Development Services	821	836	869
In the Company of Friends	30	42	42
Attending School	363	322	346
Retirement Program	77	66	89
No Program	688	698	833
Total	**3,527**	**3,612**	**3,803**

The tables in the following sub-sections provide information on the number of individuals funded for each type of service and, therefore, exclude individuals only receiving case management services. It should be noted that many individuals receive more than one type of funded service.

Residential Services

Residential Services provide for the care and accommodation of adults with a mental disability to live in a number of residential and independent living options.

The objectives of the Residential Services program are to:

- enable an individual to choose from among a variety of living options and to provide supports to the individual to continue to live in his/her chosen living option;
- provide a safe and supportive community environment for adults with a mental disability; and
- promote and support independence in a variety of community settings.

Residential Services
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	811	917	943
Eastman	114	131	132
Interlake	130	141	141
Central	188	196	204
Westman	240	285	287
Parkland	122	127	131
Norman	51	56	53
Thompson	24	30	33
Total	**1,680**	**1,883**	**1,924**

In the Company of Friends

In the Company of Friends is a program option that provides individuals with a mental disability the opportunity to manage their own lives through supported decision-making.

The objectives of the program are to:

- link individuals to volunteer support networks in the community; and
- provide a funding vehicle that gives individuals the flexibility to develop or purchase services and supports appropriate to their unique desires and needs.

Individuals choosing this option manage their own lives with support from family and friends. If an individual does not have natural supports, a formal support network is developed for him or her.

In the Company of Friends
Individuals Participating in Program
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Number of Participants	30	42	42

Support Services - Respite Services

Respite Services provide short-term care for adults with a mental disability to provide relief for primary caregivers.

Primary caregivers, for the purpose of Respite Services, include natural families, as well as the operators of licensed foster care facilities.

The objectives of Respite Services are to:

- provide supports which enable primary caregivers to continue to provide community-based residential care; and
- provide short-term alternative care in the least restrictive environment and in a manner that is minimally disruptive to the individual's lifestyle.

Respite Services
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	285	283	297
Eastman	120	118	109
Interlake	54	64	65
Central	68	71	71
Westman	89	109	86
Parkland	41	55	48
Norman	12	16	9
Thompson	7	9	13
Total	**676**	**725**	**698**

Support Services - Crisis Intervention

The Crisis Intervention program provides individualized support to adults with a mental disability who are living in the community and who are experiencing a crisis.

Crisis Intervention is designed to provide immediate supports pending the development and implementation of long-term plans.

The objectives of Crisis Intervention are to:

- ensure the immediate physical safety and well-being of individuals in crisis and those around them;
- maintain the individual who is in crisis in the least restrictive alternative while long-term plans are being put into place;
- provide immediate assistance or relief to caregivers and service providers who are experiencing a crisis with an adult with a mental disability;
- prevent institutional placement of individuals due to lack of time to develop appropriate program options; and
- provide caregivers and service providers with on-site assistance in dealing effectively with crisis situations.

Crisis Intervention
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	207	284	219
Eastman	21	14	18
Interlake	19	9	11
Central	8	9	5
Westman	67	85	30
Parkland	12	8	5
Norman	6	6	2
Thompson	9	6	9
Total	**349**	**421**	**299**

Day Services

Day Services maximize the independence and productivity of adults with a mental disability by assisting them in adapting to and participating in the province's workforce, facilitating their involvement in the community and enhancing their potential for personal development.

Service options include supported employment and follow-up services, services with a vocational focus, and individualized development services:

- Supported Employment and Follow-Up Services are aimed at supporting individuals in jobs in community settings. Individual support and training are provided in employment settings within the community. Once a job is secured and training is completed, follow-up services are provided to ensure job retention.

- Services with a Vocational Focus are aimed at developing, maintaining, and maximizing an individual's vocational and social skills. The ultimate goal is competitive employment in integrated community settings.

- Personal Development Services are aimed at developing, maintaining, and maximizing an individual's personal care skills, emotional growth, physical development, socialization opportunities, and communication skills through the provision of in-house or community-based activities. Personal development services may also include activities with a vocational focus wherever possible.

Day Services
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	1,033	1,006	1,051
Eastman	285	293	289
Interlake	139	137	138
Central	307	311	311
Westman	266	298	289
Parkland	124	125	126
Norman	32	34	34
Thompson	22	25	24
Total	**2,208**	**2,229**	**2,262**

Day Services - Special Rate

Day Services - Special Rate provides resources to adults with a mental disability whose needs cannot be adequately met through other existing day services programs and rates.

The objectives of Day Services - Special Rate are to:

- provide short-term, from 2 to 12 months, intensive support to assist adults with a mental disability to access and benefit from existing services and support systems;
- provide planned long-term supports to individuals who require enriched service provision; and
- facilitate community-based day services for individuals currently living in developmental centres whose needs cannot be met by current service options or who are geographically isolated from existing service options.

Day Services - Special Rate
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	237	298	340
Eastman	24	26	38
Interlake	8	10	8
Central	16	22	22
Westman	35	85	94
Parkland	8	9	11
Norman	6	7	7
Thompson	7	9	11
Total	**341**	**466**	**531**

Day Services - Transportation

The Adult Services Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day services.

Public transportation is the option of choice for individuals who, given the opportunity and appropriate training, are capable of utilizing it. Where distance or the level of disability dictate that public transportation is not the safest, most effective option, specialized transportation services are purchased from a number of private and non-profit carriers.

The objectives of Day Services - Transportation are to:

- purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- purchase public transportation, primarily bus passes, for individuals who have the physical and mental skills to utilize such services; and
- purchase services based on established rates and in consideration of historical experience with the quality of services provided.

Day Services - Transportation
Individuals Funded by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	969	909	971
Eastman	242	234	243
Interlake	111	115	113
Central	224	221	225
Westman	220	239	239
Parkland	86	89	99
Norman	24	20	20
Thompson	9	10	24
Total	**1,885**	**1,837**	**1,934**

Protection of Vulnerable Persons Living With a Mental Disability

The Vulnerable Persons Living with a Mental Disability Act (the Act) is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing services to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services and Housing. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services and Housing. The department must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger.

Annual Reports Of Alleged Abuse/Neglect
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Reports of Alleged Abuse/Neglect	267	295	152
Referred to Police or RCMP	62	62	36
Person Charged Under Criminal Code	3	4	5

Reported Allegations of Abuse/Neglect
April 1, 2001 - March 31, 2002

Region	Types Of Alleged Abuse/Neglect						
	Verbal	Physical	Sexual	Emotional	Financial	Neglect*	Total
Central**		19	5	6		1	31
Eastman	3	3	2				8
Interlake	1	4	1				6
Norman		1			2	1	5
Parkland		1		1			2
Thompson		1					1
Westman		8	1	1			10
Winnipeg	5	49	19	7	7	2	89
Total	9	86	29	15	9	4	152

Note: One allegation may involve two or more different types of alleged abuse, resulting in a difference between the total for types of alleged abuse/neglect and the total number of reports of alleged abuse/neglect.

* *Represents an act of omission.*

** *Two of these cases were from the Manitoba Developmental Centre.*

Staff Development and Training

Staff Development and Training provides training opportunities to both government and non-government staff working with adults with a mental disability who are supported through the Supported Living program and adults with a disability who are supported through the Vocational Rehabilitation program.

The objectives of the Staff Development and Training program are to:

- consult and liaise with external service providers, Regional Operations staff and program staff on an ongoing basis to determine priority needs;
- provide for staff development and training programs that enhance the ability of agencies and government staff to ensure the quality care and safety of individuals in residential and day programs; and
- ensure the ongoing availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 2001/02, Staff Development and Training provided, purchased or subsidized training services for over 3,100 agency and government staff who work with individuals with a disability. Included among the training activities were emergency first aid, non-violent crisis intervention, sexuality and relationships, learning disabilities and supported employment, Developmental Service Worker courses, and supervisory training. In addition, training related to *The Vulnerable Persons Living with a Mental Disability Act* included individual person-centred planning and protection skills.

St. Amant Centre

The Adult Services Branch provided funding for the operation of St. Amant Centre, which was designated as a developmental centre by Regulation under *The Vulnerable Persons Living with a Mental Disability Act*.

St. Amant Centre, located in Winnipeg, is owned and operated by the Catholic Health Corporation of Manitoba. St. Amant Centre serves 178 adults and 38 children residing at the centre who have severe mental and physical disabilities. In addition, the centre operates a clinical outreach program, Family Care projects, and Community Living Stabilization services to assist children and adults to continue to live with their families in the community.

St. Amant Centre
Number of Residents as at March 31
1994/95 to 2001/02

Fiscal Year	Number of Children	Number of Adults	Number of Residents*	Children % of Residents
1994/95	80	166	246	32.5%
1995/96	72	178	250	28.8%
1996/97	63	184	247	25.5%
1997/98	53	183	236	22.5%
1998/99	49	177	226	21.7%
1999/00	40	182	222	18.0%
2000/01	38	179	217	17.5%
2001/02	38	178	216	17.6%

* *The number of residents based on long-term admissions and does not include temporary respite.*

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education, and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Regional Operations or grant funded agencies. Based on these plans, funds are approved to enable individuals to access vocational training services.

The objectives of the Vocational Rehabilitation program are to:

- provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force; and
- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education, and support services.

Vocational Training
Total Active Caseload by Disability
as at March 31

Disability	1999/00	2000/01	2001/02
Physical Disability	1,372	1,283	972
Psychiatric Disability	760	746	1,006
Mental Disability	640	605	691
Learning Disability	236	262	312
Sight Disability	859	629	512
Hearing Disability	181	198	208
Total	**4,048**	**3,723**	**3,701**

Total Active Caseloads by Region/Program/Agency [1]
as at March 31

Region/Program/Agency	1999/00	2000/01	2001/02
Winnipeg	1,056	1,020	1,222
Westman	206	196	231
Eastman	48	65	70
Central	133	137	146
Interlake	65	67	77
Parkland	130	96	107
Norman	10	6	6
Thompson	24	29	32
Grant Funded Agencies	2,376	2,075	1,579
Employment and Income Assistance[2]	0	28	213
Self Directed[2]	0	4	18
Total	**4,048**	**3,723**	**3,701**

[1] *During the 2000/01 fiscal year, the Vocational Rehabilitation Program redefined its caseload to include only those individuals who are actively receiving Vocational Rehabilitation services for purposes of preparing for, obtaining or maintaining employment. In future years, these caseload numbers will drop to reflect the revised definition.*

[2] *During 2000/01, two new options were provided for individuals with disabilities to access funding supports available through the Vocational Rehabilitation Program. Individuals in receipt of Employment and Income Assistance (EIA) were provided transportation funds by EIA to access training opportunities funded by other program areas and costs were later transferred to Vocational Rehabilitation. A Self-Directed option was implemented that provided opportunity for individuals to obtain funding assistance for a vocational plan that they developed without the need for a Vocational Rehabilitation Counsellor to be involved.*

Vocational Training
Individuals Funded by Disability
1999/00 to 2001/02

Disability	1999/00	2000/01	2001/02
Physical Disability	363	369	420
Psychiatric Disability	351	485	642
Mental Disability	237	254	296
Learning Disability	99	122	130
Sight Disability	35	41	76
Hearing Disability	83	82	78
Total	**1,168**	**1,353**	**1,642**

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Vocational Training
Services Purchased by Type
1999/00 to 2001/02

Type of Service	1999/00	2000/01	2001/02
Education – University	113	123	130
Education – Community College	112	105	133
Education – Special Colleges*	34	38	95
Education – School	9	27	20
Education – Out of Province	16	18	10
Work Assessment/Training	3,767	3,220	3,021
Transportation	1,289	1,452	1,826
Special Services	1,788	1,844	2,404
Total	**7,128**	**6,827**	**7,639**

* *Other colleges in Manitoba such as private vocational schools.*

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,769.6	29.00	1,803.8	(34.2)	
Other Expenditures	1,852.7		1,990.2	(137.5)	
Financial Assistance and External Agencies	108,831.9		110,478.1	(1,646.2)	1
Total Other Expenditures	110,684.6		112,468.3	(1,783.7)	

1. The variance is a result of the timing in implementing planned services for new participants.

Manitoba Developmental Centre

The Manitoba Developmental Centre (MDC) is a residential facility providing care, supervision, and developmental programs for adults with mental disabilities from all regions of Manitoba.

The objectives of MDC are to:

- provide resident-centred developmental care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field;
- specialize in services for geriatric residents, residents with profound or multiple disabilities, and residents with difficult behaviours, focusing MDC's distinctive competencies towards residents who are "at risk in" or "at risk to" the community;
- provide respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community;
- ensure a safe, therapeutic environment for residents, staff and visitors of MDC which includes a wellness/health promotion service delivery model, staff trained in safety and emergency procedures, and safe buildings, plant and equipment;
- explore opportunities for partnerships with community agencies to benefit the residents of MDC;
- maintain liaison with families of residents and encourage active participation in the residents' care; and
- provide orientation, training, and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery, and progressive developments in the operation of MDC.

In 2001/02, MDC recorded a number of major accomplishments:

Community Liaison

- Continued partnership with Saskatchewan Institute of Applied Science and Technology for practicum experience for the Registered Psychiatric Nurse (RPN) Refresher Program;
- Partnered with the RCMP, Crown Attorney, Public Trustee and Crime Prevention Office to develop and implement a Restorative Justice Program for MDC residents who commit offences against other residents, staff or the public;
- Presented several papers at the 2001 St. Amant Conference in Winnipeg;
- Developed a community placement candidate list in partnership with Adult Services to facilitate discharges to the community; and
- Partnered with Adult Services, Regional Operations and community agencies in the discharge of two residents to community placements.

Developmental Focus on Residents' Needs

- Completed the first round of the Individual Planning process for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; the second and third rounds are underway;
- Implemented a Centre-wide recycling initiative which employs residents in various stages of the recycling process and includes an indoor recycling depot;
- Completed a review of Vocational Training workshops and delivery of vocational and supported employment services in the process of implementing recommendations to improve access, efficiency and effectiveness of service;
- Several residents volunteered for organizations in the community;
- Orientation/education of staff and residents to the new Residents' Bill of Rights and Responsibilities developed by residents of MDC. Copies are displayed in all residential areas of the Centre.
- Organized Family Day for residents and their next of kin to strengthen family ties.

Quality of Care

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 445 residents;
- Completed MDC Handbook for distribution to residents' next of kin, volunteers and new employees;
- Expanded its wheelchair transportation capacity by the leasing of a 10-passenger handivan and the receipt of a donated 14-passenger wheelchair bus from the MDC Resident Benefit Fund;
- Underwent accreditation activities in preparation for a survey by the Canadian Council on Health Facilities Accreditation in October 2002;
- Developed 120 Centre-wide performance indicators which are being examined for reliability and usefulness in assessing quality of care and service and identifying opportunities for improvement;
- Established Affiliation Agreements with University of Manitoba for clinical placement for Occupational Therapy and Recreation student practicums;
- Partnered with Red River College to have 38 Psychiatric Nursing Assistants at MDC complete the Foundations coursework in the College's Developmental Services Worker Program; and
- Implemented quarterly and annual incident/risk reports to Executive Management.

Capital Improvements

- The Centre re-invested $77.5 of net earnings from the Laundry processing contract with Boundary Trails Health Centre to purchase six handicapped residential area lifts ($47.7), to fund minor capital improvements to the residential areas ($22.4) and purchase some recreational equipment ($7.4) for the Centre's residents.

Improved Management

- Completed a comprehensive review of utilization and cost of medication over a five-year period;
- Reorganized Mobile Services to improve efficiency of transportation services;
- Implemented quarterly analysis of all incidents related to residents including recommendations to improve safety and minimize risk; and
- Continuous Quality Improvement activities included automation of the staff training database and automation of quarterly resident summaries.

Health and Safety

- Centre-wide recycling initiative resulted in approximately 6.0 tons of product going to the Portage Recycling Depot in 2001/02;
- Graduated 11 MDC staff from the Licensed Practical Nursing Program, helping to address the nursing shortage at MDC; and
- As part of the employee hearing conservation program, 29 Laundry and Vocational Training Department (VTD) staff received hearing assessments.

Manitoba Developmental Centre Admissions and Separations
1992/93 to 2001/02

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1992/93	574	5	8	13	18	10	**559**
1993/94	559	3	8	11	10	12	**548**
1994/95	548	6	1	7	9	7	**539**
1995/96	539	4	4	8	5	10	**532**
1996/97	532	4	2	6	10	10	**518**
1997/98	518	2	2	4	11	15	**496**
1998/99	496	0	0	0	6	8	**482**
1999/00	482	2	0	2	3	14	**467**
2000/01	467	3	1	4	6	11	**454**
2001/02	454	1	1	2	2	9	**445**

09-3C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	23,757.5	590.00	24,413.8	(656.3)	1
Total Other Expenditures	3,306.8		3,094.7	212.1	2

1. The variance was primarily due to lower salary costs.
2. The variance was primarily due to a price increase for pharmaceuticals.

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources, which provide service to adults with a mental disability, a mental illness, or the infirm aged. The branch ensures that care facilities comply with fire, safety, and health standards.

Services provided by the branch include: developing and maintaining standards, processing applications for licensing, monitoring facility operations for conformity with regulated and established licensing criteria, maintaining and providing facility registries, disseminating statistical information, and assisting in program development.

In 2001/02, 174 licensed adult residential care facilities, including 1,273 bed spaces, were inspected for continued compliance with standards.

The branch also provides consultation and support to the designated licensing authorities for approved facilities. In 2001/02, there were 702 approved homes, including 1,333 bed spaces, licensed by Regional Operations Managers and Regional Health Authorities.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	253.0	4.00	255.0	(2.0)	
Total Other Expenditures	35.2		36.7	(1.5)	

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act) which was proclaimed on October 4, 1996. This Act replaced Part II of *The Mental Health Act*. A substitute decision-maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Under the Act, an SDM may be appointed to make decisions for a vulnerable person for personal care, for property matters, or for both personal care and the management of property. However, no matter what the nature of the appointment, the SDM is only granted decision-making powers for those areas for which decisions are required.

SDM Appointments

The statistics on the SDMs appointed for vulnerable persons as of March 31, 2002 are as follows:

Public Trustee		Family and other persons	
Property only	183*	Property only	7
Personal care only	13	Personal care only	150*
Both areas	1,041	Both areas	170

* *The asterisk denotes that a significant number of vulnerable persons have family members as SDMs for personal care and the Public Trustee as SDMs for property.*

On March 31, 2002, there were a total of 1,434 vulnerable persons with one or more SDM appointments. A total of 1,161 of the 1,434 persons with SDM appointments previously had Orders of Supervision under Part II of *The Mental Health Act*. Approximately 43.5 per cent or 624 of the 1,434 persons with SDMs were living in developmental centres.

One of the major differences with respect to persons who previously had orders and those who did not have orders is in regard to the relative proportion of family members who act as SDMs. For the persons who previously had orders, approximately 16.1 per cent have SDMs who are family members and friends. For persons who did not have orders, approximately 52.4 per cent of the SDMs are family members or friends.

It should be noted that the Public Trustee is appointed as the SDM when there is no one else who is suitable or willing to perform this role. Most of the persons who were under an order either had no involvement or very limited involvement with their families. Prior to the Act almost no family members were appointed as SDMs for vulnerable persons.

Emergency Appointments

For the period October 4, 1996 until March 31, 2002 there were a total of 115 appointments of emergency SDMs. The most common reason for appointing an emergency SDM was to deal with issues caused by a health problem. The statistics for the appointment of emergency SDMs are as follows:

Public Trustee		Family and other persons	
Property only	8	Property only	3
Personal care only	35	Personal care only	29
Both areas	37	Both areas	3

There were a total of 23 appointments of emergency SDMs during the 2001/02 fiscal year.

Educational Initiatives

The Act is a relatively new and complex piece of legislation. There is a continuing need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. During 2001/02, the office responded to inquiries from the public and provided informational presentations to:

- vulnerable persons
- parents and relatives of vulnerable persons
- police officers
- Winnipeg Association for Community Living
- staff, boards and members of non-profit organizations serving vulnerable persons
- staff of St. Amant Centre and Manitoba Developmental Centre
- staff of psychiatric units
- persons attending the conference entitled "Community, Cops, Courts, Crown, Corrections" in Winnipeg on November 22 to 25, 2001
- managers and community service workers in Regional Operations of the Community Living Division of Manitoba Family Services and Housing throughout Manitoba
- persons attending the international meeting of The Society for Disability Studies 14th Annual Meeting in Winnipeg on June 21 to 24, 2001
- persons interested in establishing support networks for vulnerable persons
- persons attending public forums in Winnipeg and Winkler co-sponsored by The Public Trustee, Regional staff of the Department of Family Services and Housing and the Office of The Vulnerable Persons' Commissioner

Approximately 1,050 persons attended or participated in these presentations in 2001/02. That was a sharp increase from the estimated 600 persons who attended such presentations in 2000/01 and the 320 in 1999/00.

A number of educational materials have been developed to assist members of the public, vulnerable persons, relatives and friends of vulnerable persons, and service providers to understand the Act. These materials include a video, fact sheets, brochures and information packages. Fact sheets provide answers to commonly asked questions about SDMs, the hearing process and related topics.

In addition, fact sheets and other materials are sent to individuals in receipt of a notice of application for the appointment of an SDM that has been referred for a hearing. The fact sheets are helpful in providing background on why the notice is being sent, as well as explaining substitute decision-making and the hearing process. Under the Act, notice is given to the vulnerable person, the applicant, the proposed SDM, the person's committee, the person's nearest relatives and friends, and service providers who are involved with the person. As such, a number of notices are sent out for each application. During 2001/02, several thousand fact sheets on SDMs and the hearing process were distributed.

09-3E Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	360.4	5.00	307.7	52.7	
Total Other Expenditures	101.7		252.6	(150.9)	

Child and Family Services

The Child and Family Services Division is responsible for the delivery of a range of high quality social services to strengthen and support Manitoba families. The primary goal of the divisional programs is to support family unity. However, when families are unable to fully carry out their responsibilities, divisional programs provide for the protection and well-being of family members. When the rights of children and families are in conflict, the division ensures that the needs of children are met. The division also supports families through the provision of accessible, high quality child care. As well, for families with children who have a physical and/or mental disability, divisional programs provide support to families so that children with a disability may live in the family home.

The programs and services administered by the division are delivered through three main program branches: Strategic Initiatives, Coordination and Support; Child, Family and Community Development; and, Protection and Support Services.

The major objective of the division is to:

- manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

The major objectives of the division are achieved through:

- provision of divisional comptrollership and quality control through direction of, consultation with, and assistance to program branches, to ensure that program commitments are met within available budgetary resources;
- direction and coordination of divisional financial management processes including budget preparation, monitoring, and reporting;
- direction and coordination of the development of policy, program, and service delivery options consistent with governmental and departmental objectives and the changing needs of client groups;
- direction, coordination, and monitoring of the implementation of service purchase agreements with agencies in receipt of funding through the division; and
- initiation of and participation in the cross-system coordination of services, such as interdepartmental committees and working groups, and First Nations organizations.

Strategic Initiatives, Coordination and Support

The Strategic Initiatives, Coordination and Support (SICS) Branch provides central program and policy management support for the Child and Family Services Division and the programs delivered within the division. The branch co-manages the division's strategic initiatives by collaborating with operational branches within the division and other key stakeholders. The branch enhances the quality of divisional programs by coordinating or facilitating program evaluations and providing advice to operational branches on incorporating best practices for service delivery. The branch supports and conducts strategic and operational planning at both the division and program level. The branch ensures fiscal accountability by assisting branches to manage their financial resources and to support their relationships with external agencies. The branch also develops recommendations on legislative changes required to support government initiatives and priorities.

During 2001/02, the branch engaged in the following key activities:

- participated in, co-managed and, with its partners (the Assembly of Manitoba Chiefs, the Manitoba Keewatinowi Okimakanak, and the Manitoba Metis Federation) continued to support implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative; prepared a conceptual plan for the devolution of Aboriginal child welfare services; obtained feedback through town hall meetings, focus groups and written submissions, and worked toward completion of Phase 2 of the initiative;

- supported a division-wide approach to strategic planning and management to enhance the policy, program and divisional management of issues and initiatives and to improve divisional approaches to collaboration and coordination;

- participated in the development and implementation of Manitoba's commitments related to the Early Childhood Development strategy through the development of the Manitoba Children's Agenda in partnership with the federal government;

- assisted with the development of the Integrated Service Delivery initiative;

- supported the partnership of the Integrated Service Delivery project with service providers who provide services to children with disabilities and their families;

- coordinated the completion of the division's Estimates;

- coordinated the development of policy options consistent with government priorities, departmental objectives, and budgetary resources; and

- coordinated the development and implementation of renewed and new service purchase agreements with funded agencies and administered existing and new contracts with individuals and agencies who provided services to the division.

09-4A Strategic Initiatives, Coordination and Support

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,168.8	18.00	1,098.3	70.5	
Total Other Expenditures	828.9		1,095.0	(266.1)	1

* *2001/02 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs related to unbudgeted severance pay and retiring benefits.*

1. The variance is due to the timing of implementation of new Child and Family Services initiatives.

Child, Family and Community Development

Child, Family and Community Development is comprised of Children's Special Services and Child Day Care and works in close collaboration with Healthy Child Manitoba.

Children's Special Services

The objectives of Children's Special Services are to:

- support families to maintain children with a developmental and/or physical disability in their own homes to the greatest extent possible, and to promote the development of normalized community arrangements; and
- provide leadership to the interdepartmental Unified Referral and Intake System (URIS) and administer funding so those children requiring specific health care procedures can participate in community programs.

The objectives of Children's Special Services are achieved through the following activities:

- planning, development, and monitoring of programs for children with a developmental and/or physical disability;
- developing of program policies and service guidelines;
- providing funding, program direction and/or consultation to external agencies that deliver specialized services such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families;
- supporting the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs; and
- providing policy and administrative support to the interdepartmental Unified Referral and Intake System (URIS).

These activities involve the provision of the following services:

- Community-based **Family Support Services** to families caring for children with a disability; and
- Funding to **External Agencies** providing supports to children with disabilities and their families.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of the child with disabilities. These supports include case management support such as counselling, consultation, brokerage and coordination; and individualized services such as respite care, child development, supplies, equipment, transportation, home modifications and therapy. The purpose of family support is to reduce stress encountered by the families and better enable families to care for their children with disabilities in their own homes. Staff use a family-centred approach in the delivery of supports and services.

Children's Special Services delivers Family Support Services through the regional offices, staffed by the Regional Operations Branch of the Department of Family Services and Housing, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Funding to External Agencies

Children's Special Services also provides funding and consultation to external agencies that deliver specialized services, early intervention programs, respite care and other family support services for

children with disabilities and their families. Funded agencies include Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

Children's Special Services works closely with Child Day Care and Child Protection and Support Services, Healthy Child Manitoba, the voluntary sector, hospitals, schools, and agencies. As well, Children's Special Services staff work collaboratively with the provincial departments of Education, Training and Youth, and Health to coordinate programs and activities.

Unified Referral and Intake System

Children's Special Services provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing, Education, Training and Youth, and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs.

Unified Referral and Intake System – Number of Children Served
1999/00 to 2001/02

Classification	1999/00	2000/01	2001/02
URIS Group A*	46	71	69
URIS Group B **	2,179	3,752	4,357
Total	**2,225**	**3,823**	**4,426**

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

** *URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Children's Special Services, Family Support Services – Children Served by Region
1999/00 to 2001/02

Region	1999/00	2000/01	2001/02
Winnipeg	1,681	1,823	1,916
Eastman	227	250	279
Interlake	232	250	254
Central	274	271	279
Westman	316	377	411
Parkland	128	139	152
Norman	75	82	68
Thompson	144	161	177
Total	**3,077**	**3,353**	**3,536**

Children's Special Services, Family Support Services – Children Served by Type of Service
1999/00 to 2001/02

Type of Service	1999/00	2000/01	2001/02
Family Support Services	3,021	3,282	3,467
URIS Group A *	56	71	69
Total	**3,077**	**3,353**	**3,536**

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

09-4B-1 Children's Special Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	339.6	6.00	336.1	3.5	
Other Expenditures	553.5		292.9	260.6	1
Financial Assistance and External Agencies	10,580.9		10,120.7	460.2	2
Total Other Expenditures	11,134.4		10,413.6	720.8	

1. The variance is due to volume increases in the United Referral and Intake System (URIS).
2. The variance is primarily due to increased volume in the Family Support Program.

Child Day Care

The objectives of the Child Day Care Branch are to:

- promote sustainable, accessible, high quality child care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care; and
- plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs, and to support parental participation in child care services.

The Child Day Care Branch is responsible for:

- developing legislation, regulations, policies and standards relating to child care in Manitoba;
- monitoring compliance with standards and regulations;
- providing financial assistance to eligible families;

- assessing centres' financial operations and providing grants;
- classifying Child Care Assistants (CCAs) and Early Childhood Educators (ECEs) working in centres;
- supporting safe, accessible, high quality child care;
- assisting families participating in employment and training to find and maintain suitable child care;
- recruiting and licensing new and existing child care providers to increase flexible child care options and subsidized spaces;
- supporting inclusion of children with special needs in child care; including children with disabilities and children of families in crisis;
- supporting parental participation in child care services; and
- reviewing and adjusting regulations, policies and systems to support continuous program development in the quality of services experienced by children, families, communities and child care providers.

Child care is provided for children 12 years of age or under in 7 categories of centres or homes, as follows:

- **full-time day care centres** — four or more infants or six or more pre-school age children are cared for on a full-time basis;
- **school age day care centres** — nine or more children enrolled in Kindergarten to Grade 6 are cared for during out-of-school hours;
- **nursery schools** — four or more infants or six or more pre-school age children are cared for on a part-time basis;
- **occasional day care centres** — four or more infants or six or more pre-school children are cared for on a casual basis;
- **family day care homes** — up to eight pre-school and school age children, including no more than five pre-school children and three infants, are cared for in a private home;
- **group day care homes** — up to twelve children, of whom not more than three are less than two years of age, are cared for in one of the homes of the two people providing care; and
- **private home day care** — up to four infant, pre-school and school age children are cared for in a private home where a licence is optional.

Throughout 2001/02, the Child Day Care Regulatory Review Committee continued to meet to make recommendations to improve Manitoba's child care system. Public feedback from over 24,000 Manitobans on the Committee's paper, "A Vision for Child Care and Development in Manitoba" was received in the first quarter of the fiscal year. The Committee reviewed the report summarizing the responses and was asked to develop further recommendations for the future of child care in Manitoba. These recommendations were submitted in October 2001.

The 2001/02 budget included a one per cent increase in unit funding resulting in an increase to operating grants paid to centres, which allowed a one per cent average increase in early childhood educator salaries. Operating grant increases to family child care homes and nursery schools were also provided.

Parent fees and the daily $2.40 additional non-subsidized fee remained the same. Grants were offered to a number of non-profit spaces in centres that were already operating.

A total of 1,124 child care facilities provided 24,009 licensed child care spaces, including 20,039 centre-based and 3,970 day care home-based spaces.

Operating grants for 466 child care centres and 476 family day care homes, a total of 942 facilities, continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of children enrolled. The maximum amount for each grant is established in regulation.

An increase in the subsidy budget enabled more children to access licensed child care, resulting in an average of 11,020 subsidized children. The reasons under which families qualified for a fee subsidy to assist them in the payment of their daily child care fee continued to be based on criteria of need (employment, seeking employment, education, medical needs, and special social need). The amount of provincial subsidy a family is eligible to receive continued to be based on family size, composition, income and cost of child care.

The eligibility period for subsidy to support a parent's job search remained at 40 days, twice per year. The Special Needs Subsidy Family Plan continued to be used to ensure collaboration between families applying for special needs subsidy, their child care provider and the professional involved in assisting the family.

The Children with Disabilities Program assists parents of children with physical disabilities, developmental delays or emotional and/or behavioural problems, by supporting their child's placement/integration in child care settings, including child care centres, family day care homes and nursery schools. Parents and child care facilities are involved as team members.

The program provides support and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment, which fosters positive attitudes towards those with disabilities. In 2001/02, the program budget increased by $516.6 supporting the integration of 1,379 children.

A total 2,155 Child Care Assistants (CCAs), Early Childhood Educator (ECE) IIs and Early Childhood Educator (ECE) IIIs applied to Child Day Care and received classifications in 2001/02. This includes 10 candidates who successfully completed the Competency-Based Assessment (CBA) Program and were classified at the ECE II level by Child Day Care. Child Day Care's CBA Program has been offered since 1987.

The Competency Based Assessment/Prior Learning Assessment Program graduated 28 individuals with post secondary education or international credentials as ECE II's.

Child Day Care provides information to parents and interested individuals about child care services and options. A "Child Care Information Services Line" is operated during regular office hours and is also accessible through a government toll-free telephone number. A "Subsidy Information Services Line" assists parents to complete the application for child care subsidy. Information sessions are provided to individuals and groups interested in establishing a child care centre or becoming a licensed family day care provider. Subsidy orientations are provided for new and existing child care providers and workshops are available to assist Boards of Directors of child care centres.

Families continued to be able to estimate their eligibility for a subsidy online using the Subsidy Eligibility Estimator. In 2001/02, an online Subsidy Application was introduced, allowing families to apply for a subsidy via the Internet. Parents looking for licensed child care were able to access the new on-line Licensed Child Care Search to help them find child care in their neighbourhood. Facilities were also able to complete attendance reporting on-line.

Centres and Homes
Total Facilities and Spaces
2000/01 to 2001/02

	2000/01		2001/02	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	463	15,857	466	16,480
Unfunded Non-Profit	39	1,683	44	1,944
Private	38	1,561	40	1,615
Total	**540**	**19,101**	**550**	**20,039**

	2000/01		2001/02	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	473	3,251	476	3,280
Unfunded Non-Profit	98	670	98	690
Total	**571**	**3,921**	**574**	**3,970**

Fully Funded Centres and Homes
As of March 31, 2002

Region	**Centres**		**Homes**		**Total**	
	No. of Centres	**No. of Spaces**	**No. of Homes**	**No. of Spaces**	**No. of Facilities**	**No. of Spaces**
Winnipeg	259	11,240	217	1,469	476	12,709
Westman	55	1,262	142	1,012	197	2,274
Eastman	40	987	23	155	63	1,142
Central/ South Central	46	1,268	23	158	69	1,426
Interlake	23	543	43	294	66	837
Parkland	21	452	13	80	34	532
Norman	10	269	10	79	20	348
Thompson	12	459	5	33	17	492
Total	**466**	**16,480**	**476**	**3,280**	**942**	**19,760**

Unfunded Non-Profit Centres and Homes
As of March 31, 2002

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	29	1,410	75	525	104	1,935
Westman	5	204	2	15	7	219
Eastman	0	19	5	40	5	59
Central/ South Central	4	165	6	42	10	207
Interlake	3	70	3	22	6	92
Parkland	2	50	0	0	2	50
Norman	0	0	5	37	5	37
Thompson	1	26	2	9	3	35
Total	**44**	**1,944***	**98**	**690**	**142**	**2,634***

* *"No. of spaces in centres" and "total number of spaces" includes 674 unfunded spaces approved as expansion spaces in funded centre.*

Private Centres
As of March 31, 2002

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	38	1,579
Other Regions	2	36
Total	**40**	**1,615**

Licensing Orders, Suspensions, Refusals
2001/02

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	0	-
Homes	6	-
Total	**6**	-

* *A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

09-4B-2 Child Day Care

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,434.5	48.00	2,380.7	53.8	
Other Expenditures	523.1		474.6	48.5	
Financial Assistance and External Agencies	64,681.6		64,772.1	(90.5)	
Total Other Expenditures	65,204.7		65,246.7	(42.0)	

Protection and Support Services

Protection and Support Services is comprised of:

- Child Protection and Support Services;
- Family Conciliation; and
- Family Violence Prevention.

Child Protection and Support Services

Child Protection and Support Services provides the program management and coordination for the division's core protection, emergency, crises and related support services for children and families. The objectives of Child Protection and Support Services are to:

- plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care.

- operate as a central directorate and provide administrative, program, and funding support to external agencies and regional offices to ensure the delivery of high quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations that:

  - strengthen families to enable children to remain in their own homes;
  - engage communities in the resolution of child and family services issues;
  - protect children at risk of abuse and neglect;
  - investigate allegations of child abuse;
  - provide support to pregnant adolescents and young parents;
  - provide substitute parental care, including foster and residential care; and
  - provide appropriate permanent placements for children, including adoption, when reunification is no longer an available option.

Child and family services are provided through a network of external agencies and regional offices mandated to provide services under *The Child and Family Services Act* and *The Adoption Act*, and by ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

Child Protection and Support Services provides direct services that require a centralized approach:

- Provincial Registries – maintain registries for adoption, post adoption, child abuse, paternity, services to families, child protection and children in care;

- Intercountry Adoption Program – liases with other countries and jurisdictions regarding adoption of children from other countries and is the central authority responsible for Intercountry adoption placement;

- Post-Adoption Financial Assistance – operates a financial support program for adopting families;

- Licensing of not-for-profit adoption agencies – reviews and approves adoption agencies;

- Inter-provincial Desk – facilitates the inter-provincial movement of children and the transmission of child protection alerts;

- Intake and Inquiry – investigates concerns from the general public and service providers;

- The Provincial Placement Desk – manages the use of residential care and treatment resources;

- Residential Child Care Facility Licensing – reviews and approves residential care facilities;

- Provincial Investigations – reviews, consults and investigates, as required, allegations of abuse by a person who provides services to a child and family services agency;

- Appeals – hears appeals related to the ability to foster or adopt or to the removal of a child;

- Criminal Risk Assessment – facilitates information sharing by police in issues of child protection related to individuals who provide work or services to an agency and to investigations; and

- Training – coordinates essential training for supervisors, field staff and residential care workers.

Activities carried out by Child Protection and Support Services include:

- **Planning and Development** – Consultation, development and coordination of strategic plans for child and family services system; development and enhancement of new initiatives; consultation and development of service standards and of the Child and Family Services Information System (CFSIS);

- **Policy and Legislation** – Identification of policy development issues; review of legislation; preparation of legislative changes and regulations and implementation of new policies and legislation in the child and family services system;
- **Quality Assurance** – Through the Agency Relations Team, review of mandated or funded programs and services to ensure compliance with legislation and standards;
- **Service Promotion and Support** – Promotion of high quality services delivered by agencies and community organizations through consultation, training, projects, research, and evaluation;
- **Budgeting and Funding** – Funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships, the reviewing of financial requirements and results and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Provincial Direct Services** – Administration of centralized provincial services.

Planning and Development

Planning and development activities in 2001/02 reflected government priorities related to community-based services, program and financial accountability, quality of services, and volume management issues. Child Protection and Support Services' activities resulted in the following accomplishments:

- continued involvement in cross-system coordination efforts through a number of ongoing interdepartmental activities;
- assessed and further developed case management standards and documentation tools;
- continued development of the Child and Family Services Information System (CFSIS); and
- participated in various working groups of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI).

Policy and Legislation

During 2001/02, Policy and Legislation activities included the following:

- reviewed and provided recommendations to Justice regarding Section 10 of *The Fatalities Inquiries Act*;
- reviewed and provided recommendations to Justice on response to children under 12 who commit an offence;
- reviewed and provided recommendations on mandatory assessments of minors who abuse intoxicating substances;
- eliminated the Family Placement Rate and the Permanent Placement Agreement;
- participated with respect to the introduction of *The Social Services Appeal Board Act* to improve the fairness and impartiality of the process for persons appealing decisions involving private adoption agency licences and residential care licences;

- participated on the working group to develop a Manitoba implementation plan related to the federal *Youth Criminal Justice Act*;
- clarified regulations with respect to prior contact checks;
- coordinated revisions to the Interprovincial Protocols on Children moving between provinces, as the lead for the national directors of child welfare;
- supported the Western Children's Advocates in the review of permanency planning for children in care;
- participated in discussions on regulations for *The Safer Communities in Neighbourhoods Act*; and
- completed reviews of the Special Needs Rate and the Exceptional Circumstances Fund.

Quality Assurance

Child Protection and Support Services ensured quality services were provided by external agencies through:

- program reviews of residential child care facilities especially as they relate to licensing compliance;
- receipt of 76 Chief Medical Examiner's (CME) reports;
- extensive consultation and support in the development of action plans to address the recommendations contained in program reviews, CME and Children's Advocate reports; and
- completing agency service compliance audits.

Service Promotion and Support

In 2001/02, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings, workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- provision of four modules of Competency-Based Training to 508 direct service workers from the child and family services system, Supervisory Training for 292 supervisors and nine issue-specific workshops for participants and the provision of nine modules of Youth Care Competency-Based Training to 287 youth care workers;
- ongoing training of child abuse committees;
- ongoing consultation with child and family services agencies, adoption agencies and child care facilities regarding legislation, standards, policy, services, resources, and funding; and
- Adoption Awareness Week in Manitoba to raise public awareness of the diversity of children in need of permanent families

Budgeting and Funding

As part of the ongoing work to improve financial management, efficiency, and increased accountability, Child Protection and Support Services activities resulted in the following accomplishments for 2001/02:

- introduced Protective Family Services Funding for First Nations Agencies; and
- continued participation in the development of a strategic plan.

Funding was provided to three main agency groupings:

- Mandated Agencies;
- Child Care Treatment Centres/Residential Care Facilities; and
- Other External Agencies.

Mandated Agencies

Funding was provided in support of the following:

- **Central Support/Program Grants**. These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- **Basic Maintenance**. These payments provide for the basic cost of children in care and are paid by agencies mainly to foster parents.
- **Special Rate/Needs**. These funds are in support of the special needs costs for all children in care.
- **Exceptional Circumstances Fund**. This fund is administered by the department to help offset unusually high-cost needs for children in care, the cost of approved Level V placements, and the high costs related to services provided in northern/remote locations.
- **Support Services**. These funds are for the provision of individual, family and group support services for people at high risk.
- **Project Grants**. These grants are in support of individually approved projects which:
  - address caseload, volume or management issues, or
  - pilot innovative approaches to preventive or treatment services.
- **Directorate Programs**. Repatriation of children from Manitoba to their home province, adoption subsidies, Foster Parents' Insurance program, and legal aid.

Included in this category are five community-based child and family services agencies, 12 First Nations child and family services agencies, and five regional offices:

- **Child and Family Services Agencies**
  - Winnipeg Child and Family Services
  - Child and Family Services of Central Manitoba
  - Child and Family Services of Western Manitoba
  - Jewish Child and Family Service
  - Churchill Child and Family Services

- **First Nations Agencies**

  - Dakota Ojibway Child and Family Services
  - West Region Child and Family Services
  - Southeast Child and Family Services
  - Anishinaabe Child and Family Services (East - Intertribal)
  - Anishinaabe Child and Family Services (West)
  - Awasis Agency of Northern Manitoba
  - Cree Nation Child and Family Caring Agency
  - Island Lake First Nations Family Services
  - Peguis Child and Family Services
  - Kinosao Sipi Minisowin Agency
  - Sagkeeng Child and Family Services
  - Nischawayasihik Cree Nation Family and Community Services

- **Regional Offices**

  - Eastman
  - Interlake
  - Parkland
  - Norman
  - Thompson

Child Care Treatment Centres/Residential Care Facilities

Funding was provided in support of the following:

- **Central Support/Program Grants - Treatment Centres**. These grants provide funding for central support and specialized programs operated by the four child-care treatment centres.

- **Project Grants**. These funds are in support of treatment initiatives.

- **Residential Care Facilities**. These funds are in support of the client costs for placement in group homes or child-care treatment centres (Level III - V), and are paid directly to the facility. Admissions are screened through the Provincial Placement Desk.

- **Residential Support Services**. These funds are in support of supplementary child care workers to provide additional support for individual, high-needs children placed in residential care facilities, or for the stabilization of the facility as a whole.

- Included in this category are 43 residential care facilities (266 beds) operated by 4 child care treatment centres and 12 other organizations/agencies:

- **Child Care Treatment Centres**

  - New Directions for Children, Youth and Families
  - Knowles Centre Inc.
  - Marymound Inc.
  - Macdonald Youth Services

- **Residential Group Home Organizations/Agencies**

  - B & L Homes for Children Ltd.

- Child and Family Services of Western Manitoba
- Church of God in Christ
- Churchill Health Centre
- Green Pastures Retreat Inc.
- Haldorsson Group Homes
- Hydra House Ltd.
- Jessie Group Home Inc.
- Project Neecheewam Inc.
- Quest Group Home Services Inc.
- St. Amant Centre
- Ndinawemaaganag Endaawaad Inc.

Other External Agencies

Included in this category are 25 agencies that receive funding from the department for a variety of child and family services programs:

- Villa Rosa Inc.
- Health Sciences Centre (Child Protection Centre)
- University of Manitoba (Elizabeth Hill Counselling Centre)
- Family Centre of Winnipeg Inc. (Family Support Program)
- Ma Mawi Wi Chi Itata Centre Inc.
- Manitoba Association of Residential Treatment Resources Inc.
- Manitoba Metis Federation Inc.
- Sport Manitoba (Drug Awareness Program)
- Pregnancy Distress Service Inc.
- Rossbrook House Inc.
- The Pas Action Centre Inc.
- Big Sisters and Big Brothers Association of Winnipeg Inc.
- Big Brothers and Sisters of Brandon Inc.
- Big Brothers and Sisters of Minnedosa Inc.
- Big Brothers and Sisters of Morden/Winkler and District Inc.
- Big Brothers and Sisters of Portage la Prairie Inc.
- Big Brothers and Sisters of Selkirk Inc.
- Youth for Christ (Winnipeg) Incorporated
- Winnipeg Boys and Girls Club (Youth in Care Network)
- Andrews Street Family Centre
- Lynn Lake Friendship Centre
- Dauphin Friendship Centre
- Samaritan House
- Manitoba Foster Care Network
- Compassionate Friends

Provincial Direct Services

In 2001/02, activities in this area resulted in:

- placement of 88 children through the Central Adoption Registry;
- 711 new registrations on the Post-Adoption Registry, and 300 reunions facilitated on behalf of registrants;

- 2,638 reports to Manitoba agencies and regional offices of alleged physically and sexually abused children;
- recording of a total of 3,292 incidents of abuse and 2,515 abusers on the Child Abuse Registry;
- 612 employers/others were granted access to child abuse registry checks where an employee or a volunteer would work with children;
- 33,634 Child Abuse Registry checks;
- 7,229 criminal risk assessments;
- processing of 512 cases by the Inter-provincial Desk: 223 out-of-province cases, 12 repatriations of children and 277 inter-provincial alerts;
- investigation of 460 concerns raised through Intake and Inquiry;
- funding and monitoring of 266 residential treatment beds;
- the review and prioritization of all placements into 220 residential treatment beds; and
- inspection of 75 child-care facilities, including bed spaces, for continued compliance with the Regulation.

Number of Children by Present Status Who Have Been Placed[1] By Reporting Agency

as at March 31 (Numbers include both federal and provincial responsibility.)

Service Providers	1999/00				2000/01				2001/02			
	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,656	450	403	2,509	1,558	419	454	2,431	1,552	362	513	2,427
Child and Family Services of Central Manitoba	61	28	23	112	66	31	22	119	63	30	24	117
Child and Family Services of Western Manitoba	124	19	50	193	109	15	34	158	132	16	49	197
Jewish Child and Family Service	4	3	4	11	9	1	1	11	3	1	9	13
Churchill Child and Family Services	8	1	4	13	11	2	0	13	4	5	2	11
Sub-Total	**1,853**	**501**	**484**	**2,838**	**1,753**	**468**	**511**	**2,732**	**1,754**	**414**	**597**	**2,765**
Native Agencies												
Dakota Ojibway Child and Family Services	213	13	53	279	196	17	47	260	217	10	77	304
West Region Child and Family Services	210	41	49	300	233	27	65	325	216	63	44	323
Southeast Child and Family Services	243	263	0	506	228	190	2	420	228	211	9	448
Anishinaabe Child and Family Services – East	35	14	4	53	39	23	3	65	50	11	3	64
Anishinaabe Child and Family Services – West	138	40	11	189	155	35	21	211	155	33	8	196
Awasis Agency of Northern Manitoba	92	130	36	258	119	127	96	342	114	36	71	221
Cree Nation Child and Family Caring Agency	186	77	52	315	166	46	49	261	162	19	40	221
Island Lake First Nations Family Services	44	12	16	72	51	24	21	96	57	39	38	134
Peguis Child and Family Services	55	13	1	69	45	13	0	58	46	26	2	74
Kinosao Sipi Minisowin Agency	40	6	6	52	30	19	10	59	37	4	13	54
Sagkeeng Child and Family Services[3]	–	–	–	–	–	–	–	–	30	14	10	54
Nischawayasihik Cree Nation Family and Community Services[3]	–	–	–	–	–	–	–	–	12	18	21	51
Sub-Total	**1,256**	**609**	**228**	**2,093**	**1,262**	**521**	**314**	**2,097**	**1,324**	**484**	**336**	**2,144**
Regional Offices												
Eastman	59	16	13	88	64	17	10	91	23	10	15	48
Interlake	43	26	13	82	33	31	22	86	43	15	16	74
Parkland	75	12	27	114	71	8	34	113	86	6	19	111
Norman	41	13	25	79	27	6	43	76	51	16	39	106
Thompson	152	29	93	274	145	28	72	245	127	51	69	247
Sub-Total	**370**	**96**	**171**	**637**	**340**	**90**	**181**	**611**	**330**	**98**	**158**	**586**
TOTAL	**3,479**	**1,206**	**883**	**5,568**	**3,355**	**1,079**	**1,006**	**5,440**	**3,408**	**996**	**1,091**	**5,495**

1 *"Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of placement*
2 *Voluntary Placement Agreement*
3 *Incorporated as a child and family services agency April 1, 2001*

Number of Children by Aboriginal Status Placed by Reporting Agency
as at March 31, 2002

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	4	249	262	1,146	766	2,427
Child and Family Services of Central Manitoba	0	13	18	34	52	117
Child and Family Services of Western Manitoba	0	13	9	79	96	197
Jewish Child and Family Service	0	0	0	0	13	13
Churchill Health Centre	0	0	1	10	0	11
Sub-Total	**4**	**275**	**290**	**1,269**	**927**	**2,765**
Native Agencies						
Dakota Ojibway Child and Family Services	0	0	2	302	0	304
West Region Child and Family Services	0	0	11	312	0	323
Southeast Child and Family Services	0	3	1	444	0	448
Anishinaabe Child and Family Services – East	0	0	3	61	0	64
Anishinaabe Child and Family Services – West	0	1	3	192	0	196
Awasis Agency of Northern Manitoba	0	0	12	209	0	221
Cree Nation Child and Family Caring Agency	0	0	7	214	0	221
Island Lake First Nations Family Services	0	0	0	134	0	134
Peguis Child and Family Services	0	0	5	69	0	74
Kinosao Sipi Minisowin Agency	0	0	0	54	0	54
Sagkeeng Child and Family Services	0	1	2	51	0	54
Nischawayasihik Cree Nation Family and Community Services	0	0	5	46	0	51
Sub-Total	**0**	**5**	**51**	**2,088**	**0**	**2,144**
Regional Offices						
Eastman	0	12	10	7	19	48
Interlake	0	9	11	14	40	74
Parkland	0	37	5	48	21	111
Norman	0	19	6	59	22	106
Thompson	0	5	47	178	17	247
Sub-Total	**0**	**82**	**79**	**306**	**119**	**586**
TOTAL	**4**	**362**	**420**	**3,663**	**1,046**	**5,495**

Number of Children by Placement Placed by Reporting Agency
as at March 31, 2002

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[3]	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,661	160	370	70	166	2,427
Child and Family Services of Central Manitoba	83	7	8	2	17	117
Child and Family Services of Western Manitoba	119	18	29	3	28	197
Jewish Child and Family Service	13	0	0	0	0	13
Churchill Health Centre	8	2	1	0	0	11
Sub-Total	**1,884**	**187**	**408**	**75**	**211**	**2,765**
Native Agencies						
Dakota Ojibway Child and Family Services	146	4	120	0	34	304
West Region Child and Family Services	212	4	55	0	52	323
Southeast Child and Family Services	356	26	33	0	33	448
Anishinaabe Child and Family Services – East	57	2	5	0	0	64
Anishinaabe Child and Family Services – West	141	7	29	0	19	196
Awasis Agency of Northern Manitoba	174	7	14	1	25	221
Cree Nation Child and Family Caring Agency	125	18	35	0	43	221
Island Lake First Nations Family Services	104	4	1	0	25	134
Peguis Child and Family Services	58	5	9	0	2	74
Kinosao Sipi Minisowin Agency	40	4	4	0	6	54
Sagkeeng Child and Family Services	43	7	1	0	3	54
Nischawayasihik Cree Nation Family and Community Services	50	0	0	0	1	51
Sub-Total	**1,506**	**88**	**306**	**1**	**243**	**2,144**
Regional Offices						
Eastman	42	1	1	1	3	48
Interlake	50	3	13	1	7	74
Parkland	68	9	27	0	7	111
Norman	38	8	28	0	32	106
Thompson	119	19	82	3	24	247
Sub-Total	**317**	**40**	**151**	**5**	**73**	**586**
TOTAL	**3,707**	**315**	**865**	**81**	**527**	**5,495**

1 *Includes regular rate and special rate foster homes*
2 *Includes private group homes, own-agency group homes, and residential treatment centres*
3 *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities*

Child Maintenance Provincial Days of Care
Actuals 2001/02

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	201,785	557,739	759,524	53,750	813,274
Child and Family Services of Central Manitoba	3,961	28,279	32,240	543	32,783
Child and Family Services of Western Manitoba	18,612	30,680	49,292	5,433	54,725
Jewish Child and Family Service	420	3,978	4,398	7	4,405
Churchill Health Centre	1,836	1,275	3,111	1,342	4,453
Sub-Total	**226,614**	**621,951**	**848,565**	**61,075**	**909,640**
Native Agencies					
Dakota Ojibway Child and Family Services	6,310	13,193	19,503	321	19,824
West Region Child and Family Services	13,147	38,294	51,441	697	52,138
Southeast Child and Family Services	14,272	36,246	50,518	315	50,833
Anishinaabe Child and Family Services – East	3,122	8,458	11,580	484	12,064
Anishinaabe Child and Family Services – West	15,271	27,665	42,936	499	43,435
Awasis Agency of Northern Manitoba	0	7,920	7,920	122	8,042
Cree Nation Child and Family Caring Agency	8,154	16,830	24,984	477	25,461
Island Lake First Nations Family Services	16	9,817	9,833	0	9,833
Peguis Child and Family Services	6,266	9,829	16,095	325	16,420
Kinosao Sipi Minisowin Agency	584	1,875	2,459	0	2,459
Sagkeeng Child and Family Services	2,775	3,486	6,261	0	6,261
Nischawayasihik Cree Nation Family and Community Services	1,962	543	2,505	0	2,505
Sub-Total	**71,879**	**174,156**	**246,035**	**3,240**	**249,275**
Regional Offices					
Eastman	7,515	6,779	14,294	593	14,887
Interlake	14,579	15,568	30,147	1,376	31,523
Parkland	10,117	26,829	36,946	2,338	39,284
Norman	16,202	9,678	25,880	904	26,784
Thompson	40,599	28,987	69,586	6,343	75,929
Directorate				5,364	5,364
Sub-Total	**89,012**	**87,841**	**176,853**	**16,918**	**193,771**
TOTAL	**387,505**	**883,948**	**1,271,453**	**81,233**	**1,352,686**

* *Includes group homes and child care treatment centres.*

Provincial Caseload by Category
as at March 31, 2002

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,427	3,320	106	5,853
Child and Family Services of Central Manitoba	117	412	18	547
Child and Family Services of Western Manitoba	197	657	52	906
Jewish Child and Family Service	13	165	0	178
Churchill Health Centre	11	15	0	26
Sub-Total	**2,765**	**4,569**	**176**	**7,510**
Native Agencies				
Dakota Ojibway Child and Family Services	304	248	1	553
West Region Child and Family Services	323	527	0	850
Southeast Child and Family Services	448	316	0	764
Anishinaabe Child and Family Services – East	64	256	4	324
Anishinaabe Child and Family Services – West	196	227	2	425
Awasis Agency of Northern Manitoba	221	559	25	805
Cree Nation Child and Family Caring Agency	221	294	0	515
Island Lake First Nations Family Services	134	189	25	348
Peguis Child and Family Services	74	103	2	179
Kinosao Sipi Minisowin Agency	54	91	12	157
Sagkeeng Child and Family Services	54	135	0	189
Nischawayasihik Cree Nation Family and Community Services	51	94	8	153
Sub-Total	**2,144**	**3,039**	**79**	**5,262**
Regional Offices				
Eastman	48	114	0	162
Interlake	74	251	3	328
Parkland	111	294	13	418
Norman	106	120	0	226
Thompson	247	274	4	525
Sub-Total	**586**	**1,053**	**20**	**1,659**
TOTAL	**5,495**	**8,661**	**275**	**14,431**

History of Funding ($000)
1999/00 to 2001/02

Service Provider	1999/00	2000/01	2001/02
Child and Family Services Agencies			
Winnipeg Child and Family Services	$73,385.7	$80,067.0	$89,994.6
Child and Family Services of Central Manitoba	3,398.9	3,765.8	3,863.6
Child and Family Services of Western Manitoba	4,892.7	5,530.1	5,775.6
Jewish Child and Family Service	312.6	407.4	465.4
Churchill Health Centre	236.3	341.1	176.2
Sub-Total	**82,226.2**	**90,111.4**	**100,275.4**
Native Agencies			
Dakota Ojibway Child and Family Services	759.4	974.2	1,082.4
West Region Child and Family Services	2,249.4	3,142.3	3,812.9
Southeast Child and Family Services	2,567.9	2,769.5	2,887.6
Anishinaabe Child and Family Services – East	603.7	715.6	850.1
Anishinaabe Child and Family Services – West	1,739.5	2,138.1	2,606.0
Awasis Agency of Northern Manitoba	723.7	762.6	998.5
Cree Nation Child and Family Caring Agency	1,337.1	1,716.5	1,650.9
Island Lake First Nations Family Services	299.4	359.6	497.5
Peguis Child and Family Services	870.5	848.0	883.4
Kinosao Sipi Minisowin Agency	26.8	77.1	113.2
Sagkeeng Child and Family Services[1]	–	–	327.7
Nischawayasihik Cree Nation Family and Community Services[1]	–	–	87.1
Sub-Total	**11,177.4**	**13,503.5**	**15,797.3**
Regional Offices			
Eastman	635.1	772.5	735.1
Interlake	1,518.0	1,498.1	1,657.6
Parkland	1,711.7	1,806.5	1,989.7
Norman	1,080.2	1,235.6	1,577.1
Thompson	3,992.6	3,785.3	3,358.9
Sub-Total	**8,937.6**	**9,098.0**	**9,318.4**
Directorate Programs	**335.9**	**670.8**	**742.2**
MANDATED AGENCIES SUB-TOTAL	**102,677.1**	**113,383.7**	**126,113.3**
Treatment Centres – Grants	3,963.2	4,103.2	5,791.7
Residential Care	16,520.3	16,607.0	17,289.7
Other Agencies/Programs	6,439.4	6,850.2	7,048.0
TOTAL	**$129,600.0**	**$140,944.1**	**$156,242.7**

[1] *Incorporated as a child and family services agency April 1, 2001.*

Reports on Alleged Physically and Sexually Abused Children in Manitoba
1999/00 to 2001/02

Source	1999/00	2000/01	2001/02
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,192	1,711	1,834
Child and Family Services of Central Manitoba	186	158	127
Child and Family Services of Western Manitoba	86	81	103
Jewish Child and Family Service	7	0	14
Churchill Health Centre	0	0	–
Sub-Total	**1,471**	**1,950**	**2,078**
Native Agencies			
Dakota Ojibway Child and Family Services	132	106	84
West Region Child and Family Services	124	75	48
Southeast Child and Family Services	–	47	6
Anishinaabe Child and Family Services - East	11	1	96
Anishinaabe Child and Family Services - West	41	37	43
Awasis Agency of Northern Manitoba	–	–	18
Cree Nation Child and Family Caring Agency	110	–	49
Island Lake First Nations Family Services	–	–	–
Peguis Child and Family Services	4	12	9
Kinosao Sipi Minisowin Agency	–	–	–
Sagkeeng Child and Family Services[1]	–	–	26
Nischawayasihik Cree Nation Family and Community Services[1]	–	–	–
Sub-Total	**422**	**278**	**379**
Regional Offices			
Eastman	47	42	25
Interlake	109	95	64
Parkland	62	48	67
Norman	38	19	5
Thompson	88	55	20
Sub-Total	**344**	**259**	**181**
Total	**2,237**	**2,487**	**2,638**
Age of Child			
Under 1 year	31	33	33
1 - 3 years	133	185	274
4 - 10 years	1,045	1,106	1,236
11 - 15 years	701	783	818
16 and over	327	380	277
Total	**2,237**	**2,487**	**2,638**
Sex of Child			
Male	898	1,035	1,491
Female	1,339	1,452	1,147
Total	**2,237**	**2,487**	**2,638**

[1] *Incorporated as a child and family services agency April 1, 2001.*

Adoption Services
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Selected Manitoba Placements[1]	120	106	84
Selected Out-of-Province Placements	7	5	4
Total Selected Adoptions	127	111	88
Private [2] Placements Opened	36	26	30
De Facto [3] Placements Opened	37	33	20
Intercountry[4] Placements	–	42	49

1 *Selected Placements - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.*
2 *Private Adoption - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.*
3 *De Facto - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.*
4 *Intercountry – A child from another country is placed with an approved applicant in Manitoba.*

Youth Emergency Crisis Stabilization System (YECSS)

YECSS was established in 1997/98 with funds redirected from Seven Oaks Centre. YECSS, in partnership with major stakeholders, is concerned primarily with high-risk children and youth. The stakeholders are Macdonald Youth Services, Winnipeg Child and Family Services, Ma Mawi Wi Chi Itata Centre Inc., Marymound Inc., Project Neecheewam, and Children's Hospital Emergency.

The leadership role in the development and delivery of the service has been assigned to Macdonald Youth Services - Youth Emergency Services. The system is designed to provide a 24-hour emergency crisis response, seven days a week. The following are services provided:

- Intake/triage;
- Mobile crisis capability (mobile crisis teams consisting of a clinically trained person and a youth care worker);
- Crisis stabilization units (one six-bed facility for boys and one six-bed unit for girls);
- Short-term treatment capability for children/families at or following the crisis until the mandated child care agency can respond;
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the mandated child care agency is unable to meet the child's/family's needs;
- Home-based crisis support/homemaker services; and
- Youth-emergency education service to facilitate the development of appropriate education plans.

Youth Emergency Crisis Stabilization System – Program Information
2000/01 to 2001/02

Services	2000/01	2001/02
Total Requests for Service	4,709	5,349
Total Number Resolved by Telephone	2,694	2,765
Number of Community Visits by Mobile Crisis Team	2,015	1,944
Home-based Crisis Services	160	135
Crisis Stabilization Units - No. of Admissions	819	827
Referrals to Brief Treatment	447	419
Individual Clients Served	1,950	2,928
Youth-Emergency Education Service	215	285
Crisis Stabilization Unit - Day Care	1,910	2,204

09-4C-1 Child Protection and Support Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,621.7	48.50	2,630.8	(9.1)	
Other Expenditures	4,317.2		4,145.6	171.6	
Maintenance of Children and External Agencies	156,242.7		141,480.6	14,762.1	1
Family Support Innovations Fund	2,180.9		2,325.0	(144.1)	
Total Other Expenditures	162,740.8		147,951.2	14,789.6	

* *2001/02 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs related to unbudgeted severance pay and retiring benefits.*

1. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services and increased maintenance costs in general.

Family Conciliation

The Family Conciliation program is delivered through the Child and Family Services Division of the Department of Family Services and Housing, and is the social services component of the Court of Queen's Bench, Family Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation, and in other areas of the province by regional office staff, funded by the Regional Operations Branch of the department in the Westman, Parkland, Norman, and Thompson Regions.

The objective of Family Conciliation is to:

- ensure the availability of a range of high quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation, counselling, group programs, and the Parent Education Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/ access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **Brief Consultation Service** (Pilot Project 2001-2003) provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11-16, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.

- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.

- **Children's Therapeutic Group** for children aged 8 - 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

During 2001/02, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high quality family conciliation services, which resulted in a total of 2,492 client service contacts and 3,551 clients served through the Parent Education Program, "For the Sake of the Children," for which implementation and development has continued;

- provision of conciliation counselling services (26 client service contacts);

- provision of mediation services to 590 families;

- completed a total of 257 court-ordered assessment reports;

- provision of Brief Consultation Services to 31 families; and

- delivery of children's workshops, involving 18 children.

In addition to these accomplishments, ongoing activities in 2001/02 included:

- continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation;

- continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service;

- review and determination of effective educational programming for divorcing/separating parents and their children;

- continued development and review of program guidelines;

- development of focussed assessment services to meet the differential needs of families experiencing separation and divorce; and

- initiation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11-16 and consultation in other matters related to children of all ages.

09-4C-2 Family Conciliation

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	704.5	13.50	796.6	(92.1)	
Total Other Expenditures	292.7		329.0	(36.3)	

Family Conciliation Service Profile

Type of Service	1999/00						2000/01						2001/02					
	Wpg	West-man	Park-land	Thomp son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total
Information and Referral	765	702	9	109	13	1,598	1,399	598	-	107	16	2,120	1,676	690	-	126	-	2,492
Conciliation Counselling	9	3	-	10	1	23	7	4	-	4	4	19	17	4	1	4	-	26
Mediation	425	82	3	44	13	567	472	73	6	32	6	589	453	81	14	41	1	590
Court-Ordered Assessment Report	132	37	15	7	14	205	140	43	6	10	13	212	186	43	13	13	2	257
Brief Consultation Service	-	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	31
Children's Group	8	-	-	-	-	8	12	-	-	-	-	12	18	-	-	-	-	18
Parent Education Program	2,134	225	-	-	-	2,359	2,664	247	61	7	19	2,998	3,090	346	102	13	-	3,551
TOTAL	**3,473**	**1,049**	**27**	**170**	**41**	**4,760**	**4,694**	**965**	**73**	**160**	**58**	**5,950**	**5,471**	**1,164**	**130**	**197**	**3**	**6,965**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Thompson Region			Norman Region		
	1999/00	2000/01	2001/02	1999/00	2000/01	2001/02	1999/00	2000/01	2001/02	1999/00	2000/01	2001/02	1999/00	2000/01	2001/02
Court	13%	13%	18%	16%	4%	6%	-	-	7%	5%	9%	12%	-	-	-
Lawyer	13%	14%	13%	44%	37%	30%	-	17%	7%	25%	22%	29%	23%	-	-
Self	72%	72%	64%	39%	58%	57%	100%	83%	79%	54%	60%	44%	62%	83%	100%
Other	2%	1%	5%	1%	1%	7%	-	-	7%	16%	9%	15%	15%	17%	-
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Family Violence Prevention

The major objectives of Family Violence Prevention are to:

- develop a continuum of community-based programs to promote the elimination of violence against women by their partners; and
- provide policy direction and funding for specialized services for abused women, their children and men who are caught in the cycle of violence.

In 2001/02, accomplishments for Family Violence Prevention included:

- increased grant funding for salary enhancements at most Family Violence Prevention agencies;
- awarded a contract to provide group counselling to men with abusive behaviours in Brandon;
- funded a men's resource centre in Winnipeg to help men deal with various issues that affect their lives, including relationships and intimacy, abusive behaviours, childhood sexual, emotional and physical abuse, parenting, separation and divorce, among other issues;
- worked with Ikwe-Widdjiitiwin Women's Shelter toward the official opening of the new facility in Winnipeg;
- completed an inventory of community-based services in Manitoba for victims of sexual abuse in an effort to identify what services are currently available and what services may need to be further developed;
- revised data collection system for shelters and urban support programs to better reflect and capture client volume, access, level of services provided and repeat service utilization;
- provided training on the prevention of and intervention techniques in family violence situations for children's counsellors and anti-violence workers at Family Violence Prevention funded agencies;
- completed a review of programs and protocols across jurisdictions that provide interventions and supports to child witnesses of family violence and began a position paper on recommendations and responses;
- initiated work on a position paper on the need for the coordination of family violence law, policy and protocol within government and other levels of government;
- initiated the consultation and development process towards the enhancement of existing Supervised Access/Exchange services in the province; and
- initiated a partnership with the Department of Health, mental health managers and Family Violence Prevention agencies in order to coordinate and develop an integrated system of care for victims of abuse who have a mental health disorder.

Ongoing activities for Family Violence Prevention during the 2001/02 fiscal year were as follows:

- provided training opportunities for staff at Family Violence Prevention funded agencies;
- provided ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in case management of client issues;

- continued the evaluation and revision of statistical reporting systems for all funded agencies;
- continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence;
- continued the annual provincial meetings with shelters, residential second stage housing programs, and women's resource centres;
- monitored the implementation of recommendations in agency audit reviews;
- continued training of government employees on family violence and responses;
- continued efforts to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements, standards and corresponding program manuals;
- continued analysis of funding models for all funded agencies and the corresponding financial implications to ensure current identifiable service trends are reflected;
- continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program response;
- continued to organize and support regional meetings on family violence prevention with relevant stakeholders (RCMP, AFM, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral; and
- continued to represent Family Violence Prevention on several interdepartmental / intergovernmental / inter-agency committees and advisory/planning groups on a local, national and international level.

The activities carried out by Family Violence Prevention are as follows:

- development and implementation of policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence;
- provision of grants, monitoring, and evaluation of agencies financial operations and service delivery to ensure accountability for public funds; and
- provision of program consultation and support to external agencies.

These activities involve the provision of the following:

- Partner Abuse Program; and
- Women's Resource Centres.

Partner Abuse Program

The purpose of the Partner Abuse Program is to support the development and maintenance of services to women, children and men caught in the cycle of family violence, through the provision of funding and consultation to community-based agencies that offer crisis and support services. The Family Violence Prevention program also develops and monitors program policies, and has developed service standards for community-based partner abuse services.

Funding to these services is provided through grants from the Family Violence Prevention program. Grants to shelters are in support of short-term crisis counselling for residential and non-residential clients, children's counselling, and follow-up services to support women in becoming independent of their abusers. Funding is also provided through per diem payments from Employment and Income Assistance and Regional Operations. Two shelters receive funding to operate crisis lines. Grants are also provided for other services providing specialized counselling and treatment programs for victims, for children who have witnessed family violence, and for abusers.

other services providing specialized counselling and treatment programs for victims, for children who have witnessed family violence, and for abusers.

In 2001/02, the Family Violence Prevention program was allocated funding to support the following organizations, which assist Manitoba women, children and men caught in the cycle of family violence.

- **Women's Shelters**
  - Eastman Crisis Centre Inc.
  - Ikwe-Widdjiitiwin Inc.
  - Parkland Crisis Centre Inc.
  - Portage Women's Shelter Inc.
  - Nova House Inc.
  - South Central Committee on Family Violence Inc.
  - The Pas Committee for Women in Crisis Inc.
  - Thompson Crisis Centre Inc.
  - Osborne House Inc.
  - Westman Women's Shelter (Young Women's Christian Association of Brandon)

- **Crisis Lines**
  - Winnipeg Regional Line (Osborne House)
  - Provincial Toll-Free Line (Ikwe-Widdjiitiwin Inc.)

- **Residential Second Stage Programs**
  - Alpha House
  - Samaritan House Ministries Inc.
  - W.I.S.H. (Women in Second Stage Housing) Inc.
  - L'Entre-temps des Franco-Manitobaines Inc.

- **Urban Support Programs**
  - Evolve Program (Klinic Inc.)
  - Immigrant Women's Counselling Services (Norwest Co-op Community Health Centre)
  - Family Violence Counselling Program (Ma Mawi Wi Chi Itata Centre Inc.)
  - Native Women's Transition Centre Inc.
  - The Laurel Centre
  - Family Violence Counselling Program (Norwest Co-op Community Health Centre)
  - Men's Resource Centre (Elizabeth Hill Counselling Centre)

- **Supervised Support Programs**
  - Winnipeg Children's Access Agency
  - Brandon Access/Exchange Service
  - Thompson Access/Exchange Centre

- **Specialized Programs**
  - You Can Stop Violence Program for Men
  - Couples Counselling Program (Elizabeth Hill Counselling Centre)
  - Couples Counselling Program (YWCA of Brandon)
  - Men's Programming (Westman Interfaith Counselling and Education Centre)

Number of Clients Served by Residential Second Stage Programs
1999/00 to 2001/02

Type of Program	1999/00	2000/01	2001/02
Interim Housing*	116	231	77
Long-Term Second Stage**	348	192	181
Total	**464**	**423**	**258**

* *Includes women and children in Shelter Interim Housing.*
** *Includes non-residential, residential and follow-up women and children.*

Number of Clients Using Other Partner Abuse Services (Urban Support Programs)
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Total	**1,631**	**1,733**	**2,022**

Number of Calls Received by Crisis/Information Lines
1999/00 to 2001/02

Type of Service	1999/00	2000/01	2001/02
Winnipeg Region	9,320	9,634	8,419
Provincial Toll-Free	2,150	2,234	2,974
Other Crisis Lines	14,282	11,428	8,619
Total	**25,752**	**23,296**	**20,012**

Number of Residential Bednights - Women's Shelter Services
1999/00 to 2001/02

Type of Agency	1999/00	2000/01*	2001/02
Shelters	37,327	44,092	46,970
Women's Resource Centres	108	582	1,210
Total	**37,435**	**44,674**	**48,180**

* *Increase in resource centre bednights due to inclusion of Women's Safe Haven.*

Number of Clients Served by Shelters
1999/00 to 2001/02

Type of Service	1999/00	2000/01	2001/02
Crisis Intervention:			
- Residential	1,741	1,876	1,906
- Non-residential	1,072	856	1,084
Children's Counselling	1,362	2,494	2,517
Follow-Up Counselling	685	634	617
Total	**4,860**	**5,860**	**6,124**

Women's Resource Centres

Women's Resource Centres provide information, programs, services, and training to assist women in making informed choices. Resource centres also undertake community development activities to assist women in the achievement of social, economic, and/or legal reforms.

For the 2001/02 fiscal year, the Family Violence Prevention program funded eight women's resource centres:

- Fort Garry Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Women's Safe Haven/Resource Service Inc.
- Pluri-elles (Manitoba) Inc.
- Evergreen Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre on Family Violence Inc.

Number of Clients Served by Women's Resource Centres
1999/00 to 2001/02

	1999/00	2000/01	2001/02
Total [1]	**10,804**	**19,981** [2]	**28,709** [3]

1 *Includes information/referral, counselling and community-based second stage clients.*
2 *Statistical increases due to inclusion of agencies recently classified as Resource Centres.*
3 *Statistical increases due to increased access of prevention/education based services.*

History of Funding to External Agencies by Type of Service ($000)

Category	1999/00	2000/01	2001/02
Shelters	$2,739.3	$3,312.2	$3,947.5
Fee Waiver	47.2	47.4	56.3
Facility Cost	661.5	633.4	633.4
Per Diem*	913.9	1,017.3	1,085.1
Shelter Sub-Total	4,361.9	5,010.3	5,722.3
Committees	15.0	16.0	19.5
Second Stage	238.0	253.7	352.0
Urban Support Program**	1,201.8	1,307.8	1,456.1
Women's Resource Centres	815.2	947.1	1,072.4
Lavoie Inquiry Initiatives	613.8	470.2	516.3
Other	-	-	-
Total	**$7,245.7**	**$8,005.1**	**$9,138.6**

* *Family Violence Prevention has been reorganized to reflect the transfer of per diem funding for shelters from Employment and Income Assistance.*

** *Family Violence Prevention has been reorganized to reflect the transfer of Age and Opportunity Centre funding to the Seniors' Directorate.*

09-4C-3 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	470.0	9.00	489.0	(19.0)	
Other Expenditures	97.2		110.0	(12.8)	
External Agencies	9,138.6		9,304.1	(165.5)	
Total Other Expenditures	9,235.8		9,414.1	(178.3)	

Housing

Provincial housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities in Manitoba.

The Housing Division

- The division has overall responsibility for the development, delivery and administration of provincial housing policy and programs.
- In September 1998, the Province of Manitoba entered into a new Social Housing Agreement with the federal government through the Canada Mortgage and Housing Corporation (CMHC). This Agreement transferred responsibility to the province for approximately 17,500 federal units that are primarily owned by non-profit organizations under several program and funding arrangements.
- The division employs all staff necessary to support the programs/operations of the Manitoba Housing and Renewal Corporation (MHRC) and accordingly, the MHRC has no employees.
- The division provides administrative support to the Manitoba Housing Authority (MHA).
- The operations of the division are divided into the following areas of responsibility: Housing Services; Corporate Services; and Capital Planning Services.

The Manitoba Housing and Renewal Corporation (MHRC)

- The MHRC is a crown corporation, created by statute, that operates pursuant to *The Housing and Renewal Corporation Act* (R.S.M.1987 Chapter H160). It is governed by a board of directors under the provisions of the Act, with policy direction from the government. As set forth by statute, the MHRC board of directors is appointed through Order-in-Council.
- The MHRC has operated as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time. The MHRC is an approved lender under *The National Housing Act*, issues mortgages and loans and holds assets.
- The MHRC owns all assets but is financially dependent upon the government of the Province of Manitoba, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required. In addition, under *The Loan Act*, the MHRC is directly voted monies to be used for the purposes of its capital activities.
- The MHRC receives substantial support from the federal government through CMHC pursuant to several cost-sharing agreements for federal/provincial housing programs. The MHRC's other primary source of revenue is in the form of rents from tenants in its housing portfolio.
- The MHRC provides subsidies for approximately 36,300 housing units developed under various federal/provincial housing programs.

The Manitoba Housing Authority (MHA)

- The Manitoba Housing Authority (MHA) was created in 1992 under *The Housing and Renewal Corporation Act* to replace approximately 100 housing authorities throughout the province.
- The MHA provides the property management function for the provincially-owned public housing portfolio. It is governed by a board of directors appointed under Ministerial order.
- The MHA receives policy direction from the MHRC board of directors and its Chief Executive Officer who is also the Assistant Deputy Minister of the Housing Division.

- The MHA has no assets, but has its own employees who manage and maintain the rental stock. The MHA has a complement of approximately 320 staff (who do not have civil service status) and employs roughly 80 caretakers on a contract basis for projects located throughout the province. Support services, such as research, planning, financial, personnel, legal and information systems services are provided to the MHA by the Housing Division.
- All revenues and expenses, including the administrative cost of operating the MHA, are the responsibility of the MHRC.

For the sake of simplicity, in the program narratives that follow there is often no distinction made between the corporation, the division, and the housing authority, and references to the "division" are intended to encompass all three entities. However, the entities have been identified separately in the audited financial statements, as required for financial reporting purposes.

Report on 2001/02 Activities under the Appropriation Structure of the Housing Division

This appropriation consists of:

a) Housing Services;

b) Corporate Services;

c) Capital Planning Services; and

d) The Manitoba Housing and Renewal Corporation.

Housing Services

Housing Services provides program development, coordination, forecasting and statistical support services to the Housing Division, the MHRC, and the MHA, in support of strategic and operational decision-making. The Portfolio Administration component of Housing Services administers/monitors operating agreements with non-profit owned and/or managed housing projects. The Shelter Assistance component of Housing Services assists eligible renters to access housing subsidy benefits under shelter assistance and co-operative housing programs (Complementary Assistance Program), coordinates licensing of Elderly and Infirm Persons' Housing projects, and monitors agreements and delivers subsidies to eligible households in not-for-profit and private market rental accommodation under the Rent Supplement Program.

Activities

- Coordinates the division's planning activities and provides ongoing housing program development and policy analysis related to program support;
- Provides support for social housing activities, asset management decisions, market analysis and research;
- Participates in Federal/Provincial/Territorial working groups responsible for the development of strategic initiatives, including affordable housing in urban centres and in rural and remote non-market communities;
- Coordinates the preparation of statistical data for federal reporting requirements under the Social Housing Agreement between Canada and Manitoba;
- Coordinates and participates in strategic provincial housing initiatives (e.g., infill housing, supportive housing, Northern Housing Strategy);

- Provides support to the Winnipeg Housing and Homelessness Initiative (WHHI) single window office;
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives;
- Performs operational audits of non-profit or co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement;
- Conducts workshops and training sessions for non-profit and co-operative housing projects;
- Monitors the disbursement of program subsidies in accordance with program criteria;
- Reviews and adjudicates, through the Shelter Assistance Branch, applications from renters for benefits under the following shelter assistance programs:
    - Shelter Allowances for Elderly Renters (SAFER)
    - Shelter Allowances for Family Renters (SAFFR)
    - School Tax Assistance for Tenants 55 Plus (STAT 55+)
- Monitors and administers, through the Shelter Assistance Branch, agreements and benefits under the Complementary Assistance Program (CAP) and the Rent Supplement Program; and
- Administers licensing under *The Elderly and Infirm Persons' Housing Act*. (Currently, just over 200 seniors' housing projects are licensed under the program.) Prior to June 1976, approved sponsors licensed under *The Elderly and Infirm Persons' Housing Act* were eligible to receive an **Elderly and Infirm Persons' Housing Grant** of up to $1,700 for each single unit and $2,150 for a double unit. Some of these grants were paid to the sponsors in year one. The remaining grants were paid to licensed sponsors over a 50-year period, and served to reduce the rental charges to tenants. Currently, 49 non-profit groups are receiving annual payments through agreements entered into under the Act. The annual cost of servicing these grants is $155,423 until the year 2017, when the first of the agreements expires. The cost will then decrease annually until the last agreement expires in 2029.

Winnipeg Housing and Homelessness Initiative (WHHI)

The Housing Division is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI) that provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg.

The WHHI delivers the provincial Neighbourhood Housing Assistance (NHA) Program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. A total of $8 million has been committed over four years for provincial housing programs (e.g., NHA) delivered by the WHHI. This funding can be provided in conjunction with assistance received under the Residential Rehabilitation Assistance Program (RRAP).

For detailed information on Neighbourhood Housing Assistance and Residential Rehabilitation Assistance Program commitments, see the Capital Planning Services Branch section of the Housing Division.

Portfolio Administration

The Portfolio Administration component of Housing Services administers/monitors operating agreements with non-profit owned and/or managed housing projects. This includes a number of programs that were transferred from the federal government under the Social Housing Agreement, executed September 3, 1998, as well as private non-profit projects and sponsor managed projects developed by the province under Federal/Provincial cost-shared programs.

The following table shows the distribution of units across the different program areas of the portfolio.

PROGRAM TYPE	PROVINCIAL PORTFOLIO	FORMER FEDERAL PORTFOLIO	TOTALS
Sponsor managed – owned by province but operated by non-profit sponsor groups	3,158	—	3,158
Non-Profit owned & operated – province cost shares subsidies on its units	1,882	11,225	13,107
Co-operative programs including non-profit co-ops and ILM co-ops	—	2,127	2,127
Urban Native – owned and operated by non-profit urban native groups	—	910	910
TOTALS	**5,040**	**14,262**	**19,302**

Shelter Assistance

The Shelter Assistance component of Housing Services is responsible for assisting eligible renters to access benefits under the following programs:

Shelter Allowances For Elderly Renters (SAFER)

The Shelter Allowances For Elderly Renters program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2002, the following services were provided for the delivery of this program:

- staff handled a total of 12,467 telephone inquiries, representing an average of 1,039 inquiries per month; and
- 3,612 persons attended the office, representing an average of 301 persons per month.

During the year ended March 31, 2002, the Shelter Allowances for Elderly Renters program provided the following assistance:

Number of recipients who received benefits during this fiscal year	3,283
Number of recipients receiving benefits as at March 2002	2,779
Average monthly benefit during this fiscal year	$82.00
Average age of SAFER recipient(s)	77 years
Total expenditures for this fiscal year (000's)	$2,849.8

The following table provides program information for the past three years.

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
1999/00	3,216	3,230	3,683	95.00	3,682.5
2000/01	3,125	3,016	3,714	89.00	3,319.0
2001/02	2,908	2,779	3,283	82.00	2,849.8

Shelter Allowances For Family Renters (SAFFR)

The Shelter Allowances For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one child/dependant under 18 years of age living in the household. For a two-person household (including one adult and one child/dependant), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependant), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependant), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2002, the following services were provided for the delivery of this program:

- staff handled a total of 9,926 telephone inquiries, representing an average of 827 inquiries per month. and
- 2,346 persons attended the office, representing an average of 196 persons per month.

During the year ended March 31, 2002, the Shelter Allowances for Family Renters program provided the following assistance:

Number of family households who received benefits during this fiscal year	1,018
Number of family households receiving benefits as at March 2002	537
Average monthly benefit during this fiscal year	$126
Average age of SAFFR recipient(s)	33 years
Ratio of single-parent families	85%
Total expenditures for this fiscal year (000's)	$807.7

The following table provides program information for the past three years.

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
1999/00	590	691	1,243	125.00	980.0
2000/01	607	623	1,123	126.00	920.3
2001/02	533	537	1,018	126.00	807.7

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2002 relate to rents paid during the 2001 calendar year. This program is administered by Housing Services on behalf of the Department of Finance, and expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2002, the following services were provided for the delivery of this program:

- staff handled a total of 5,772 telephone inquiries, representing an average of 481 inquiries per month; and
- 2,022 persons attended the office, representing an average of 169 persons per month.

During the year ended March 31, 2002, the School Tax Assistance program provided the following assistance:

Total number of recipients	4,797
Average benefit paid	$125.00
Total expenditures for this fiscal year (000's)	$599.8

The following table provides program information for the past three years.

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
1999/00	6,043	5,291	138.00	730.2
2000/01	5,069	4,062	155.00	628.1
2001/02	5,301	4,797	125.00	599.8

* *Includes multiple rebates for retroactive benefits, and applications received in previous fiscal year and paid in current fiscal year.*

Complementary Assistance Program (CAP)

The Complementary Assistance Program provides grant assistance to housing co-operatives, to lower housing charges for income tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2002, the following services were provided for the delivery of the CAP co-op programs:

- staff handled a total of 730 telephone inquiries, representing an average of 61 inquiries per month; and
- 140 persons attended the office, representing an average of 12 persons each month.

During the year ended March 31, 2002, the Complementary Assistance Program provided the following assistance:

Number of co-ops receiving assistance	10
Number of households receiving benefits as at March 2002	119
Total expenditures for this fiscal year (000's)	$176.8

The following table provides program information for the past three years.

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
1999/00	10	138	249.4
2000/01	10	130	222.5
2001/02	10	119	176.8

Rent Supplement Program

The Rent Supplement Program is designed to assist low- and moderate-income family and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. The program is administered by the Shelter Assistance component of the Housing Services Branch, and subsidy costs are shared by the federal and provincial governments on a 50% federal / 50% provincial basis for units committed pre-1986 and on a 75% federal / 25% provincial basis for units committed post-1985.

During the year ended March 31, 2002, the following services were provided for the delivery of the Rent Supplement program:

- staff handled a total of 6,014 telephone inquiries, representing an average of 508 inquiries per month; and
- 2,230 persons attended the office, representing an average of 186 persons each month.

The following table provides program information for the past three years.

Fiscal Year	Total Units Allocated to Projects	Average No. of Units Subsidized	Average Monthly Supplement Paid $	Expenditures Total $000
1999/00	3,027	1,991	216.82	5,180.5
2000/01	3,027	1,994	213.58	5,110.7
2001/02	3,027	1,961	210.03	4,942.6

09-5A Housing Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,603.3	41.00	1,634.7	(31.4)	
Other Expenditures	367.9		376.9	(9.0)	
Financial Assistance	3,657.5		4,750.0	(1,092.5)	1
Total Other Expenditures	4,025.4		5,126.9	(1,101.5)	

1. The underexpenditure in financial assistance is primarily due to a lower than projected recipient base under the SAFER and SAFFR programs.

Corporate Services

Corporate Services ensures the corporate comptrollership function is appropriately maintained to meet the needs of the Housing Division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets. It provides comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

Activities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming;
- Establishes and provides direction on corporate financial management policies, procedures and practices. Advises executive management on a timely basis regarding emerging financial and program management issues;
- Coordinates and supports the development of the corporate estimates in support of the Housing Division, the MHRC and the MHA;
- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups;
- Administers the loan and mortgage portfolio; and
- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations;

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2002.

Fiscal Year	Outstanding Guarantees	
	Total units	Amount $000
1999/00	125	2,865.9
2000/01	96	2,134.2
2001/02	66	1,531 5

09-5B Corporate Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,672.6	39.00	1,721.7	(49.1)	
Total Other Expenditures	1,040.7		1,089.8	(49.1)	

Capital Planning Services

Capital Planning Services administers 1,872 units under the Rural and Native Housing (RNH) Program consistent with the Property Management Agreements (PMA), provides technical support and inspection services for private non-profit and sponsor managed projects, delivers federal/provincial cost-shared renovation and repair programs in Manitoba, and develops and maintains a long range capital plan for direct and sponsor managed projects.

Activities

- Monitors RNH PMAs to ensure compliance with operating agreement provisions;
- Promotes and supports community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities;
- Provide loans administration functions for the RNH portfolio;
- Provides detailed inspections and reports for private non-profit and sponsor managed projects;
- Develops long range repair planning and modernization and improvement plans, and provides technical guidance and contract administration support for private non-profit and sponsor managed projects;
- Delivers, monitors, provides leadership/coordination/training to external agencies/groups for provincial renovation and repair programs (i.e., Neighbourhood Housing Assistance, Homeowner Emergency Loan Program); as well as federal/provincial cost-shared housing repair programs (i.e., Residential Rehabilitation Assistance Program, Home Adaptations for Seniors Independence, Shelter Enhancement Program, Emergency Repair Program); and
- Develops a 10-year capital plan for Public Housing projects with input from the Manitoba Housing Authority (MHA) and internal/external resources for sponsor managed projects.

SUMMARY OF RENOVATION AND REPAIR PROGRAM COMMITMENTS
TO MARCH 31, 2002

Program	Current Year Commitments $000	Previous Year Commitments $000	Total To Date $000	Total Units*	Total Beds*
Neighbourhood Housing Assistance (NHA)	3,374.3	551.4	3,925.7	942	91
Residential Rehabilitation Assistance Program (RRAP)	5,322.4	2,289.1	7,611.5		
Home Adaptations for Seniors Independence (HASI)	78.6	107.1	185.7	95	NA
Shelter Enhancement Program (SEP)	1,510.4	13.0	1,523.4	10	16
Emergency Repair Program (ERP)	132.4	205.9	338.3	78	NA
TOTAL	**10,418.1**	**3,166.5**	**13,584.6**	**1,125**	**107**

* *Total units and beds are not separated for NHA and RRAP programs, as NHA funding may be provided in conjunction with assistance received under RRAP.*

Expenditures under the RRAP, HASI, SEP and ERP programs are cost shared with the federal government on a 75/25 basis.

Homeowner Emergency Loan Program (HELP)

The Homeowner Emergency Loan Program assists low-income homeowners by providing financing for emergency repairs that impact the health and/or safety of a unit's occupants. The program, which has been active since the 1994/95 fiscal year, provides an interest free loan of up to $3,000 to eligible homeowners for repairs of a health, safety or emergency nature. Inspection services for this program are provided by Capital Planning Services.

Applicants must meet low-income criteria. Eligible repairs include emergency repairs to heating systems, foundations, plumbing, electrical, roofing, or repairs to improve accessibility for household members with a disability.

During the year ended March 31, 2002, the program provided the following assistance:

Number of loan applications received during this fiscal year	46
Number of loans committed	23
Average loan amount approved under the program	$2,193
Total expenditures for this fiscal year (000's)	$52.9

The following table provides program information for the past three years.

Fiscal Year	Number of Applications Received	Number of Loans Committed	Total Loans Committed $000	Average Loan Amount $
1999/00	70	41	88.6	2,161
2000/01	60	55	126.6	2,303
2001/02	46	23	52.9	2,193

09-5C Capital Planning Services

Expenditures by Sub-Appropriation	Actual 2001/02 $000	FTE	Estimate 2001/02 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	428.3	17.00	523.1	(94.8)	
Total Other Expenditures	73.1		78.5	(5.4)	

The Manitoba Housing and Renewal Corporation (MHRC)

The MHRC owns all housing assets and receives an annual transfer payment equal to the difference between MHRC's revenues and its expenses, less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these funds are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required.

The MHRC has no staff. The department provides all staff services to the MHRC. The Manitoba Housing Authority (MHA), an agent of the MHRC, is responsible for the day-to-day operations of the direct-managed publicly owned housing portfolio.

Activities

- The MHRC operates as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time;
- The MHRC is an approved lender under *The National Housing Act*, issues mortgages and loans and holds assets; and
- The MHRC provides subsidies for approximately 36,300 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,000 housing units and the remaining 23,300 housing units are managed by sponsor and non-profit groups.

09-5D Transfer Payments to MHRC

Housing Details of Sub-Appropriation	Actual 2001/02 $000	Estimate 2001/02 $000	Variance Over/(Under)
MHA Housing Operations			
Direct Managed:			
Administration	9,933.5	10,056.2	(122.7)
Operating Expenditures	65,427.6	74,789.9	(9,362.3)[1]
Gross MHA Operations	75,361.1	84,846.1	(9,485.0)
Less: Rental Revenue	(46,933.2)	(46,727.3)	(205.9)
Net MHA Housing Operations	28,427.9	38,118.8	(9,690.9)
MHRC Housing Operations			
Portfolio Administration:			
Sponsor Managed	15,289.6	16,323.0	(1,033.4)
Non-Profit (Provincial)	19,972.0	20,292.3	(320.3)
Former Federal Portfolio	36,877.9	43,008.9	(6,131.0)[2]
Gross Portfolio Administration	72,139.5	79,624.2	(7,484.7)
Less: Rental Revenue	(19,009.1)	(18,009.5)	(999.6)
Net Portfolio Administration	53,130.4	61,614.7	(8,484.3)
Rent Supplement	4,942.6	5,387.9	(445.3)
Enhancing Housing Programs	2,132.8	5,350.0	(3,217.2)[3]
Sub-Total MHRC Housing Operations	60,205.8	72,352.6	(12,146.8)
Other MHRC Expenditures	2,214.4	2,240.8	(26.4)
Net MHRC Housing Operations	62,420.2	74,593.4	(12,173.2)
Total Housing Operations	90,848.1	112,712.2	(21,864.1)
Deferred Contributions	12,026.4	5,646.6	6,379.8[4]
Less: Recoveries	(78,852.1)	(85,106.5)	6,254.4
Sub-Total Transfer Payments to MHRC	**24,022.4**	**33,252.3**	**(9,229.9)**
Valuation Allowance Adjustment	(22.6)	-	(22.6)[5]
Transfer Payments to MHRC	**23,999.8**	**33,252.3**	**(9,252.5)**

1 *Underexpenditure is mainly attributable to the allocation of Regular Modernization and Improvement (M&I) Program expenditures to the Special M&I Provision account.*

2 *Underexpenditure for the Former Federal Portfolio is primarily due to more favourable interest rates on mortgage renewals.*

3 *Funding for Enhancing Housing Programs is provided from deferred contributions where unspent funding does not lapse at year-end. Although expenditures began to accelerate under the Residential Rehabilitation Assistance Program (RRAP) and Neighbourhood Housing Assistance (NHA) Program under Neighbourhoods Alive! in 2001/02, several of the commitments entered into as at March 31, 2002 will be expended in 2002/03.*

4 *Increase in deferred contributions reflect savings under the Social Housing Agreement.*

5 *It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the Province of Manitoba by the organization. The valuation allowance adjustment required for the MHRC in 2001/02 is in the amount of ($22.6).*

The Manitoba Housing Authority (MHA)

The MHA was incorporated in 1992 as an agency of the Manitoba Housing and Renewal Corporation to function as the property management arm of the former Department of Housing. It is responsible for the ongoing operation and management of the public housing portfolio.

The underlying objective of public housing is to provide quality housing at an affordable rent to low-income seniors, families and others with an identified need. The program is targeted to households whose income is too low to obtain affordable, suitable and adequate accommodation in the private market without spending more than 30 per cent of household income on housing costs. Priority for entry into public housing is determined on an assessed need basis called core need.

Rental rates are based on a rent-geared-to-income ratio of 27 per cent of household income. (Rental rates for bachelor units are based on a rent-geared-to-income ratio of 25 per cent of the household income to enhance the marketability of these smaller units, which are similar to studio apartments.)

The MHA administers and manages social housing programs through direct management of approximately 13,000 housing units. The following table provides information on housing units by district office.

District	Family Units	Elderly Units	Special Purpose	Mortgage	Total Units
Winnipeg	4,977	2,963	3	4	7,947
Interlake: Selkirk	432	684	1	10	1,127
South Central: Portage la Prairie	404	426	2	1	833
West Central: Brandon	607	744	1	5	1,357
Parkland East: Dauphin	106	353	1	4	464
Parkland West: Roblin	124	194	0	3	321
North: The Pas	473	107	2	0	582
Churchill	329	10	0	0	339
Total	**7,452**	**5,481**	**10**	**27**	**12,970**

The operating results for fiscal year 2001/02 relating to these activities are found in note 16 page 143 of the Manitoba Housing and Renewal Corporation Financial Statements.

Activities

- The **Head Office** of the MHA provides the overall management, operational and program direction for Winnipeg and District Offices in rural Manitoba. This direction is provided in the areas of Tenant Services, Maintenance and Technical Services, Marketing and Promotion, Property Management, and Client Services.
- The **District Offices** provide direct application, tenant services, property management, and maintenance services to the tenants, properties and communities in each region.
- Funds are provided for **Modernization and Improvement** (M & I) of the public housing stock. The work is undertaken to improve energy efficiency, prevent/repair deterioration, and modernize heating, electrical and mechanical systems to generally improve the quality of public housing. Funding of $9.1 million was committed for M & I during fiscal year 2001/02.

Following is a list of communities where Modernization and Improvement work was undertaken in 2001/02.

Modernization and Improvement

Community	Actual $	Community	Actual $
Arborg	50,319	Morris	25,072
Beausejour	1,122	Neepawa	10,184
Binscarth	31,485	Notre Dame de Lourdes	106,340
Birds Hill	27,583	Ochre River	5,674
Birtle	8,758	Portage la Prairie	322,601
Boissevain	37,093	Powerview	27,820
Brandon	350,769	Richer	560
Carberry	13,260	Riding Mountain	5,300
Carman	148,115	Rivers	2,551
Churchill	21,007	Roblin	10,707
Dauphin	137,338	Selkirk	170,837
Elkhorn	103,013	Sprague	39,308
Fisher Branch	52,357	St. Adolphe	14,006
Fox Warren	10,384	St. Laurent	72,591
Gillam	180,798	Steinbach	1,070
Glenboro	28,477	Swan River	5,343
Gretna	17,093	The Pas	4,019
Grunthal	24,637	Thompson	29,060
Hadashville	2,874	Vassar	46,705
Hamiota	33,304	Virden	30,528
Hodgson	12,064	Vita	32,437
Inwood	56,003	Winkler	38,353
Leaf Rapids	135,066	Winnipeg	5,314,763
Lorette	11,745	Sponsors	1,305,866
Minitonas	2,458		
Total M & I			**$9,118,817**

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2002

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to July 5, 2002.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Henry Bos, Director, Corporate Services

Kim Sharman, Assistant Deputy Minister

July 5, 2002

Office of the Auditor General

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2002 and the statements of operations, The Manitoba Housing and Renewal Fund (Deficit) and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2002 and the results of its operations and its cash flows for the year then ended in accordance with the accounting policies stated in note 2 to the financial statements.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
July 5, 2002

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2002

ASSETS

	2002	2001
Cash (note 4)	$ 85,354,724	$ 93,973,982
Accounts receivable and accruals (note 5)	20,623,367	19,926,062
Loans and mortgages receivable (note 6)	175,399,637	179,078,936
Investment in land and housing:		
Housing projects (note 7)	315,229,631	321,439,470
Housing investment (note 8)	15,477,139	16,631,484
Land development costs (note 9)	748,046	1,097,473
Land (note 10)	12,218,236	12,369,734
	343,673,052	351,538,161
	$625,050,780	$644,517,141

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	$ 25,029,007	$ 37,937,621
Provision for modernization and improvement	15,537,599	23,436,720
Deferred revenue (note 11)	1,626,619	1,947,105
Long-term debt (note 12)	542,510,388	553,370,031
Risk reserve fund (note 13)	13,912,048	13,439,628
Deferred contributions (note 13)	43,741,784	31,715,339
The Manitoba Housing and Renewal Fund (Deficit)	(17,306,665)	(17,329,303)
Contingencies (note 22)		
Commitments (note 23)		
Guarantees (note 24)		
	$625,050,780	$644,517,141

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2002

	2002	2001
Revenue:		
Grants from the Province of Manitoba (note 14)	$ 28,279,676	$ 37,918,163
Contributed services (note 15)	6,346,700	6,388,100
Rental revenue (note 16)	59,082,098	58,487,598
Federal contributions	60,670,522	52,935,637
Interest:		
Loans and mortgages	17,665,791	18,624,654
Bank and other	234,931	125,015
	17,900,722	18,749,669
Sales of land - joint venture (note 9)	1,354,793	1,179,990
Other	6,794	90,630
	173,641,305	175,749,787
Expenditures:		
Housing operations (note 16)	95,551,448	101,408,632
Rental subsidies (note 17)	43,881,004	44,598,822
Grants and subsidies (note 18)	4,614,103	5,664,099
Interest expense (note 19)	19,628,888	20,087,228
Administrative services (note 15)	2,362,700	2,297,000
Gain on sale of housing projects and land	(17,567)	(68,090)
Provision for loss and write downs	122,548	464,394
Cost of land sales - joint venture	1,205,864	800,727
Repair/Renovation expense	5,732,737	201,978
Other	536,942	277,674
	173,618,667	175,732,464
Excess of revenue over expenditures	$ 22,638	$ 17,323

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND (DEFICIT)
YEAR ENDED MARCH 31, 2002

	2002	2001
Balance at beginning of year	$(17,329,303)	$(17,346,626)
Excess of revenue over expenditure	22,638	17,323
Balance at end of year	$(17,306,665)	$(17,329,303)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2002

Cash provided by (used for):	2002	2001
Operating activities:		
Excess of revenue over expenditure	$ 22,638	$ 17,323
Add (deduct) items not involving cash:		
Amortization	8,732,630	8,116,677
Provision for loss and write downs	122,548	464,394
Gain on sale of housing projects and land	(17,567)	(68,090)
Federal subsidies - housing projects	(1,389,851)	(1,309,106)
	7,470,398	7,221,198
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	(697,305)	2,522,869
Accounts payable, holdbacks and accruals	(12,908,614)	11,668,789
Provision for modernization and improvement	(7,899,121)	(2,781,983)
Deferred revenue	(320,489)	(30,309)
Deferred contributions	12,026,446	14,921,678
Land development costs	349,427	(415,569)
Land in joint venture	166,955	120,403
Risk reserve fund	472,420	970,251
	(1,339,883)	34,197,327
Financing activities:		
Borrowings	3,540,009	550,499
Repayment of borrowings	(14,399,652)	(18,074,740)
	(10,859,643)	(17,524,241)
Investing activities:		
Additions to loans and mortgages	(221,491)	(234,231)
Proceeds from sale of land and housing	19,340	204,197
Proceeds from repayment of loans and mortgages	3,782,419	3,674,861
	3,580,268	3,644,827
(Decrease)/Increase in cash	(8,619,258)	20,317,913
Cash at beginning of year	93,973,982	73,656,069
Cash at end of year	$85,354,724	$93,973,982

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;

b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;

c) to maintain and improve the condition of existing housing stock; and

d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using the accrual basis of accounting.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Amortization of housing projects is based on the actual principal repayment of the long-term debt. This policy is similar to that followed by Canada Mortgage and Housing Corporation (CMHC). Amortization for projects built under the Rural and Native Housing Program is based on the imputed principal repayment equivalent to that of 100% long-term debt financing with CMHC.

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is equal to the annual principal repayment of the imputed long-term debt as determined by the terms of the Social Housing Agreement with CMHC.

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenditures of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

j) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by employees.

k) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenditure.

l) Modernization and improvement

Significant, non-recurring modernization and improvement costs, which have been funded by designated revenues, have been accrued in the same period that such designated grant or subsidy revenues were approved by the funder and recorded by MHRC. As such costs are incurred, the provision for modernization and improvement is drawn down. Normal, recurring repairs and maintenance costs, which are funded by annual grant and subsidy revenues are expensed in the period in which they are incurred.

m) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest

rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

3. Acquisition of Control of Social Housing Operations

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies provided through agreements with third parties for which MHRC has assumed responsibility are included in note 17.

4. Cash

	2002	2001
On deposit with the Minister of Finance:		
Trust deposits	$58,766,618	$60,355,961
Modernization and improvement fund	17,668,995	17,068,682
Risk reserve fund (note 13)	13,912,048	13,439,628
Mobile home loan guarantee program fund (note 24)	770,355	744,539
Security deposits	96,760	103,180
Noon meal program	127,390	123,062
	91,342,166	91,835,052
Bank	(5,995,947)	2,130,880
Petty cash	8,505	8,050
Cash	$85,354,724	$93,973,982

5. Accounts receivable and accruals

	2002	2001
Canada Mortgage and Housing Corporation	$ 3,797,282	$ 871,535
Government of the Province of Manitoba and its agencies	8,914,002	12,350,200
Rent receivables - net of allowance of $3,401,594 (2001 - $2,082,140)	1,100,447	795,158
Accrued interest on loans and mortgages receivable	667,244	930,036
City of Winnipeg - net of allowance of $125,210 (2001 - $125,210)	42,950	220,639
Other - net of allowance of $57,270 (2001- $57,270)	6,101,442	4,758,494
Accounts receivable and accruals	$20,623,367	$19,926,062

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2002	2001
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$112,296,052	$113,381,161
Rural and Native Housing Program	99,500	146,271
Urban Native Housing Program	41,213,346	42,492,800
	153,608,898	156,020,232
Market Rental Programs:		
Co-operative HomeStart Program	8,335,838	8,390,211
Co-operative Index Linked Program	9,385,504	9,663,683
Manitoba Rural RentalStart Program	589,176	599,214
Manitoba Senior RentalStart Program	5,470,354	5,570,500
	23,780,872	24,223,608
Other Programs:		
Community Residences Program	6,984,870	7,509,448
Market Homeowner Programs	352,810	449,817
Homeowner Rehabilitation Programs	312,671	416,291
Other	112,573	162,327
	7,762,924	8,537,883
	185,152,694	188,781,723
Less - allowance for loan impairment	9,753,056	9,702,787
Loans and mortgages receivable	$175,399,637	$179,078,936

Loans and mortgages receivable bear interest at various rates between 2% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $6,143,941 (2001 - $6,502,493) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2002	2001
Market rental programs	$9,608,497	$9,534,814
Other programs	144,559	167,973
	$9,753,056	$9,702,787

7. Housing projects

	2002	2001
Completed Housing Projects:		
Original cost	$403,753,111	$403,851,136
Less - financing provided by CMHC	17,506,790	18,896,641
	386,246,321	384,954,495
Less - accumulated amortization	71,016,690	63,515,025
Housing projects	$315,229,631	$321,439,470

8. Housing Investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $2,498,349 (2001 - $2,665,304) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 24).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2002	2001
Current Assets:		
Cash and short term investments	$ 529,819	$ 459,311
Accounts receivable from land sales	1,163,324	1,020,285
	1,693,143	1,479,596
Long Term Assets:		
Development in progress	748,046	1,097,473
Total Assets	$2,441,189	$2,577,069
Current Liabilities:		
Accounts payable and accrued liabilities	518,645	844,986
Total Liabilities	518,645	844,986
Net Assets	$1,922,544	$1,732,083
Sales of land	$1,354,793	$1,179,990
Cost of land sales	1,038,909	680,323
Gross margin	315,884	499,667
Expenses:		
Interest on bank indebtedness	4,754	4,551
General	76,375	54,448
Other	44,560	51,812
Total expenses	125,689	110,811
Net income for the year	$ 190,195	$ 388,856

10. Land

	2002	2001
Under development	$ 156,710	$ 187,210
Future development or sale	7,828,785	7,782,828
Leased to co-operatives	1,734,392	1,734,392
Joint ventures	2,498,349	2,665,304
Land	$12,218,236	$12,369,734

11. Deferred revenue

	2002	2001
Manitoba Housing Authority tenant prepaid rent	$1,513,217	$1,817,522
Other prepaid land lease and subsidy contribution received in advance	113,402	129,583
Deferred revenue	$1,626,619	$1,947,105

12. Long-term debt

	2002	2001
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$1,066,428	$ 1,346,670
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $39,296,260 (2001 - $40,628,193)	350,590,555	354,046,501
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,191,114 (2001 - $15,460,380)	188,428,713	195,522,698
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $254,440 (2001 - $254,440)	2,424,692	2,454,162
Long-term debt	$542,510,388	$553,370,031

Principal repayments on the long-term debt are estimated as follows:

2003	$ 9,643,935
2004	10,423,154
2005	11,265,332
2006	12,175,557
2007	13,159,327
Subsequent to 2007	485,843,083
	$542,510,388

13. Deferred contributions and risk reserve fund

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

14. Grants from the Province of Manitoba

	2002	2001
Department of Housing:		
MHRC operating programs	$24,022,400	$32,780,700
Grants and subsidies	3,657,528	4,239,346
	27,679,928	37,020,046
Grants recovered from the Department of Finance:		
Pensioner Tenant School Tax Assistance Program	599,748	628,117
Grants recovered from the Department of Intergovernmental Affairs:		
Winnipeg Development Agreement, Housing Assistance for High Risk Groups	-	270,000
Grants from the Province of Manitoba	$28,279,676	$37,918,163

15. Contributed and administrative services

	2002	2001
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations	$2,362,700	$2,297,000
- included in administration expenditure in note 16, Manitoba Housing Authority Housing Operations	2,047,300	2,248,500
- included in administration expenditure in note 16, Sponsor Managed Housing Operations	313,600	364,400
- included in funding provided to not for profit housing corporations, in note 17	1,450,300	1,307,200
- included in funding provided to private landlords, in note 17	172,800	171,000
Total Department of Family Services and Housing administrative services provided	$6,346,700	$6,388,100

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2002	2001
Revenue				
Rental revenue	$47,214,749	$11,867,349	$59,082,098	$ 58,487,598
Expenditure				
Administration (note 15)	12,137,459	1,620,274	13,757,733	13,247,775
Property operating	29,117,534	6,465,014	35,582,548	40,886,085
Grants in lieu of taxes	8,600,677	1,453,696	10,054,373	10,948,436
Amortization and interest	30,406,180	5,750,614	36,156,794	36,326,336
	80,261,850	15,289,598	95,551,448	101,408,632
Operating loss	$33,047,101	$ 3,422,249	$36,469,350	$ 42,921,034

17. Rental Subsidies

The Corporation is obligated to provide ongoing rental subsidies under third party operating agreements.

The net rental subsidies required by these organizations are:

	2002	2001
Not for profit housing corporations	$26,513,356	$27,159,361
Co-operative housing corporations	3,946,284	4,012,319
Private landlords	4,728,139	4,763,364
Property management agreements	8,693,225	8,663,778
Net rental subsidies	$43,881,004	$44,598,822

18. Grants and subsidies

	2002	2001
Shelter Allowance for Family Renters	$ 807,757	$ 920,322
Shelter Allowance for Elderly Renters	2,849,771	3,319,024
Pensioner Tenant School Tax Assistance	599,748	628,117
Renovation and Repair Programs	169,509	293,376
Co-op Homestart Program	187,318	233,260
Winnipeg Development Agreement, Housing Assistance for High Risk Groups	-	270,000
	$4,614,103	$5,664,099

19. Interest expense

In addition to the interest expense of $19,628,888 (2001 - $20,087,228), interest expense in the amount of $29,965,464 (2001 - $30,433,220) is included in note 16 in the amortization and interest expenditure.

20. Pension obligations

Employees of The Manitoba Housing Authority are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires The Manitoba Housing Authority to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned.

Pension expense recorded for the year ended March 31, 2002 is $414,516 (2001 - $411,673).

21. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees. The amount of this estimated liability is determined using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

This receivable from the Province of Manitoba has no terms of repayment and accordingly, the amount of this receivable will remain fixed at $877,105.

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

23. Commitments

The Corporation has the following commitments as at March 31, 2002.

a)	Housing project modernization and improvement	$1,259,591
b)	Repair and renovation expenditures	$8,400,375
c)	Grants and subsidies:	

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2003	$24,395,918
2004	34,240,360
2005	35,517,100
2006	36,138,151
2007	36,719,096

24. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2002	2001
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	1,531,449	2,134,165
Rural Mortgage Lending Program	3,882	8,114
Other mortgage guarantees	807,166	1,274,008
Total guarantees	$4,742,497	$5,816,287

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2002 are $770,355 (2001 - $744,539) and are included in cash (note 4). The trust fund liability is included in accounts payable.

25. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.

Department of Family Services and Housing
Revenue Summary by Source
($000's)
For the year ended March 31, 2002, with comparative figures for the previous year

Actual 2000/01	Actual 2001/02	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2001/02	Estimate 2001/02	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$2,949.3	$2,854.0	($95.3)		(1) Employability Assistance for People with Disabilities	$2,854.0	$2,949.3	($95.3)	
50.0	50.0	0.0		(2) Child Support Guidelines	50.0	50.0	0.0	
$2,999.3	$2,904.0	($95.3)		Sub-Total	$2,904.0	$2,999.3	($95.3)	
				Other Revenue:				
$5,847.1	$6,777.6	$930.5	1	(1) Children's Special Allowance Recoveries	$6,777.6	$6,400.0	$377.6	1
5,620.6	5,855.9	235.3		(2) Income Assistance Recoveries	5,855.9	5,960.0	(104.1)	
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
720.9	2,656.2	1,935.3	2	(4) Sundry	2,656.2	739.3	1,916.9	2
$12,398.4	$15,499.5	$3,101.1		Sub-Total	$15,499.5	$13,309.3	$2,190.2	
$15,397.7	$18,403.5	$3,005.8		**Total Revenue**	$18,403.5	$16,308.6	$2,094.9	

1. The increase in Children's Special Allowance Recoveries over both the 2000/01 Actual and 2001/02 Estimate is primarily the result of an enhancement to the National Child Benefit, combined with an annualization of this revenue source in 2001/02.
2. The increase in Sundry Revenue over both the 2000/01 Actual and 2001/02 Estimate is primarily the result of an extraordinary item received during 2001/02. This pertains to a trust account that was received into general revenue for 2001/02.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 1998 – March 31, 2002

	Actual/Adjusted Expenditures*									
	1997/98		1998/99		1999/00		2000/01		2001/02	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	129.00	7,808.8	128.50	7,829.7	131.50	8,674.3	132.00	9,016.5	128.00	8,702.2
09-2 Employment and Income Assistance	301.02	355,841.8	301.02	339,942.3	458.02	344,201.3	456.02	336,165.1	458.02	344,381.8
09-3 Community Living	943.25	110,405.2	940.25	119,776.8	942.91	133,113.4	1,006.91	148,733.9	1,005.41	162,036.8
09-4 Child and Family Services	141.50	184,561.7	141.50	193,448.0	141.50	210,034.9	146.50	233,066.6	143.00	257,176.4
09-5 Housing	75.50	46,937.3	51.50	38,240.4	71.00	41,076.3	96.00	41,924.1	97.00	32,843.2
09-6 Amortization of Capital Assets				39.7		3,331.1		5,373.6		5,343.4
Total Family Services and Housing	1,590.27	705,554.8	1,562.77	699,276.9	1,744.93	740,431.3	1,837.43	774,279.8	1,831.43	810,483.8

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2001/02 ESTIMATES $000
2001/02 Main Estimates	808,577.7
Allocations of Funds From:	
- Enabling Appropriations	118.7
2001/02 Estimates - Family Services and Housing	**808,696.4**

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2002 with comparative figures for the previous year

Estimate 2001/02[a]	Appropriation	Actual 2001/02	Actual 2000/01[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$28.1	(a) Minister's Salary	$28.0	$27.1	$0.9	
	(b) Executive Support				
618.2	Salaries and Employee Benefits	569.6	559.8	9.8	
80.7	Other Expenditures	79.6	77.6	2.0	
	(c) Social Services Appeal Board				
215.3	Salaries and Employee Benefits	249.2	238.6	10.6	
158.9	Other Expenditures	113.0	108.8	4.2	
	(d) Human Resource Services				
1,135.8	Salaries and Employee Benefits	1,024.6	1,002.1	22.5	
125.6	Other Expenditures	106.7	111.3	(4.6)	
	(e) Policy and Planning				
1,108.4	Salaries and Employee Benefits	1,108.2	1,050.4	57.8	
178.5	Other Expenditures	172.1	174.0	(1.9)	
	(f) Financial and Administrative Services				
1,411.0	Salaries and Employee Benefits	1,399.9	1,474.3	(74.4)	
473.0	Other Expenditures	468.0	471.4	(3.4)	
	(g) Information Technology				
2,573.5	Salaries and Employee Benefits	2,435.7	2,329.7	106.0	
1,592.6	Other Expenditures	947.6	1,391.4	(443.8)	1
$9,699.6	**Total 09-1**	**$8,702.2**	**$9,016.5**	**($314.3)**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 [a]	Appropriation	Actual 2001/02	Actual 2000/01 [b]	Increase/ (Decrease)	Expl. No.
	09-2 Employment and Income Assistance				
	(a) Program Services				
$20,569.2	Salaries and Employee Benefits	$19,490.7	$18,723.5	$767.2	
8,342.1	Other Expenditures	7,744.6	7,635.0	109.6	
	(b) Income Assistance Programs				
246,143.4	Employment and Income Assistance	252,305.4	248,863.8	3,441.6	2
38,328.4	Health Services	36,549.5	32,928.0	3,621.5	3
4,450.6	Municipal Assistance	4,306.7	4,618.4	(311.7)	
13,615.7	Income Assistance for Persons with Disabilities	14,432.5	13,403.6	1,028.9	
3,205.0	(c) Building Independence	2,418.6	2,211.1	207.5	
	(d) Income Supplement Programs				
603.9	Salaries and Employee Benefits	563.9	549.8	14.1	
320.3	Other Expenditures	244.6	251.6	(7.0)	
6,835.1	Financial Assistance	6,325.3	6,980.3	(655.0)	
$342,413.7	**Total 09-2**	**$344,381.8**	**$336,165.1**	**$8,216.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 [a]	Appropriation	Actual 2001/02	Actual 2000/01 [b]	Increase/ (Decrease)	Expl. No.
	09-3 Community Living				
	(a) Regional Operations				
$19,846.2	Salaries and Employee Benefits	$18,659.2	$17,238.0	$1,421.2	
2,862.5	Other Expenditures	3,108.8	3,415.2	(306.4)	
	(b) Adult Services				
1,803.8	Salaries and Employee Benefits	1,769.6	1,698.2	71.4	
1,990.2	Other Expenditures	1,852.7	1,600.9	251.8	
110,478.1	Financial Assistance and External Agencies	108,831.9	97,282.9	11,549.0	4
	(c) Manitoba Developmental Centre				
24,413.8	Salaries and Employee Benefits	23,757.5	23,429.8	327.7	
3,266.1	Other Expenditures	3,455.6	3,331.0	124.6	
(171.4)	Recoverable from Other Appropriations	(148.8)	0.0	(148.8)	5
	(d) Residential Care Licensing				
255.0	Salaries and Employee Benefits	253.0	227.3	25.7	
36.7	Other Expenditures	35.2	33.7	1.5	
	(e) Office of the Vulnerable Persons' Commissioner				
307.7	Salaries and Employee Benefits	360.4	333.0	27.4	
252.6	Other Expenditures	101.7	143.9	(42.2)	6
$165,341.3	**Total 09-3**	**$162,036.8**	**$148,733.9**	**$13,302.9**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 [a]	Appropriation	Actual 2001/02	Actual 2000/01 [b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives, Coordination and Support				
$1,098.3	Salaries and Employee Benefits	$1,168.8	$1,053.5	$115.3	
1,095.0	Other Expenditures	828.9	1,226.4	(397.5)	7
	(b) Child, Family and Community Development				
	(1) Children's Special Services				
336.1	Salaries and Employee Benefits	339.6	328.5	11.1	
292.9	Other Expenditures	553.5	342.1	211.4	
10,120.7	Financial Assistance and External Agencies	10,580.9	9,998.9	582.0	
	(2) Child Day Care				
2,380.7	Salaries and Employee Benefits	2,434.5	2,321.1	113.4	
474.6	Other Expenditures	523.1	550.4	(27.3)	
64,772.1	Financial Assistance and Grants	64,681.6	58,288.0	6,393.6	8
	(c) Protection and Support Services				
	(1) Child Protection and Support Services				
2,630.8	Salaries and Employee Benefits	2,621.7	2,573.4	48.3	
4,145.6	Other Expenditures	4,317.2	3,993.8	323.4	
141,480.6	Maintenance of Children and External Agencies	156,242.7	140,551.3	15,691.4	9
2,325.0	The Family Support Innovations Fund	2,180.9	2,268.5	(87.6)	
	(2) Family Conciliation				
796.6	Salaries and Employee Benefits	704.5	752.1	(47.6)	
329.0	Other Expenditures	292.7	264.7	28.0	
	(3) Family Violence Prevention				
489.0	Salaries and Employee Benefits	470.0	450.8	20.0	
110.0	Other Expenditures	97.2	98.0	(0.8)	
9,304.1	External Agencies	9,138.6	8,005.1	1,133.5	10
$242,181.1	**Total 09-4**	**$257,176.4**	**$233,066.6**	**$24,109.8**	

Department of Family Services and Housing
Expenditure Summary
For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 [a]	Appropriation	Actual 2001/02	Actual 2000/01 [b]	Increase/ (Decrease)	Expl. No.
	09-5 Housing				
	(a) Housing Services				
$1,634.7	Salaries and Employee Benefits	$1,603.3	$1,411.2	$192.1	
376.9	Other Expenditures	367.9	373.8	(5.9)	
4,750.0	Financial Assistance and External Agencies	3,657.5	4,239.3	(581.8)	
	(b) Corporate Services				
1,721.7	Salaries and Employee Benefits	1,672.6	1,607.6	65.0	
1,089.8	Other Expenditures	1,040.7	1,025.8	14.9	
	(c) Capital Planning Services				
523.1	Salaries and Employee Benefits	428.3	423.8	4.5	
78.5	Other Expenditures	73.1	79.2	(6.1)	
33,252.3	(d) The Manitoba Housing and Renewal Corporation	23,999.8	32,763.4	(8,763.6)	11
$43,427.0	**Total 09-5**	**$32,843.2**	**$41,924.1**	**($9,080.9)**	
$5,633.7	**09-6 Amortization of Capital Assets**	**$5,343.4**	**$5,373.6**	**($30.2)**	
$808,696.4	**Total Family Services and Housing**	**$810,483.8** *	**$774,279.8**	**$36,204.0**	

* *Actual expenditures were offset by revenue funds of $1,890.0 from a trust account received into general revenue for 2001/02. This offset reduces the departmental actual expenditures to $808,593.9.*

1. The decrease is primarily the result of discretionary spending restraints and lower main frame processing charges in 2001/02.
2. The increase is primarily attributable to restoring the National Child Benefit Supplement for participants with children up to the age of seven, and increasing income assistance costs for persons with disabilities.

3. The increase is primarily due to increases in both the average cost of prescriptions, and in the volume of perscriptions filled.
4. The increase is primarily the result of increases in Supported Living and Day Services programs, partially offset by grant reductions to Pelican Lake Centre and Concept Special Business Advisors in 2001/02.
5. The decrease represents a recovery line which was set up as a result of a new laundry service contract between the MDC and the Regional Health Authority Central Manitoba Inc. for the Boundary Trail Health Centre.
6. The decrease is primarily the result of fewer Hearing Panel meetings taking place during 2001/02 than the prior year.
7. The variance is due to one-time start-up costs in 2000/01 for new Child and Family Services initiatives.
8. The 2001/02 budget provided for an overall increase in Child Day Care, which supported:
   - a one per cent increase in unit funding resulting in an increase to operating grants paid to centres, which allowed a one per cent average increase in early childhood educator salaries. Operating grant increases to family child care homes and nursery schools were also provided;
   - the extension of funding to unfunded spaces on Child Day Care's wait list; and
   - an increase in subsidy and Children with Disabilities Program to accommodate more children.
9. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services and increased maintenance costs in general.
10. The variance is primarily attributable to salary and general operating cost increases for agencies.
11. The variance is primarily due to the re-allocation of Regular Modernization and Improvement (M&I) Program expenditures to be funded from the Special M&I Provision account.

NOTES:

a) The 2001/02 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to unbudgeted severance pay and retiring benefits, and additional funding allocated to conduct a Citizen's Satisfaction Survey.

b) The 2000/01 data has been reorganized to reflect the 2001/02 appropriation structure.